

Missouri Department of Conservation



2006 - 2007 Budget Request with Governor's Recommendation

DEPARTMENT OVERVIEW

The Department of Conservation's constitutional mandate guides activities as we work to carry out our mission of:

- Protecting and managing the forest, fish and wildlife resources;
- Serving the public and facilitating their participation in resource management activities; and
- Providing opportunities for all citizens to use, enjoy, and learn about fish, forest, and wildlife resources.

The Department of Conservation's budget request is funded entirely from the Conservation Commission Fund. The Department receives no general revenue funds. The economic benefits of forest, fish and wildlife management include over \$7 billion of business activity annually in Missouri. Sources of revenue for the Conservation Commission Fund include hunting and fishing permits, commercial permits, nonresident permits, the Conservation Sales Tax, and sources of federal assistance including the Sport Fish and Wildlife Restoration program and the U. S. Forest Service.

State Auditor's Reports, Oversight Evaluations, and Missouri Sunset Act Reports

Program or Division Name	Type of Report	Date Issued	Website	Audit #
Statewide / Heavy Equipment Utilization	State Auditor Report	6/1/05	www.auditor.mo.gov	2005-40
Audit of Out of State Purchases	State Auditor Report	9/22/04	www.auditor.mo.gov	2004-73
State Agency Removal of Data From Surplus Computers	State Auditor Report	9/15/04	www.auditor.mo.gov	2005-70
Cost of Promotional Items **	State Auditor Report	7/2/04	www.auditor.mo.gov	2004-55
State Efforts to Acquire Federal Funding **	State Auditor Report	5/6/04	www.auditor.mo.gov	2004-35
State of MO Single Audit (SWSA) Y/E 6/30/03	State Auditor Report	3/5/04	www.auditor.mo.gov	2004-16
Comprehensive Annual Financial Report (CAFR)	State Auditor Report	12/31/03	www.auditor.mo.gov	2003-123
State Vehicle Maintenance Facility & Fleet Fuel Card Program **	State Auditor Report	10/22/03	www.auditor.mo.gov	2003-107
State Passenger Aircraft Fleet **	State Auditor Report	4/2/03	www.auditor.mo.gov	2003-28
Compliance with Closed Meeting & Closed Session Provisions of the Sunshine Law **	State Auditor Report	3/3/03	www.auditor.mo.gov	2003-20
Department of Conservation	State Auditor Report	2/20/03	www.auditor.mo.gov	2003-17
Department of Conservation Oversight of Land Acquisition, Capital Improvements, and Related Programs	State Auditor Report	10/3/02	www.auditor.mo.gov	2002-108
Oversight of the State's Procurement Card Program **	State Auditor Report	8/29/02	www.auditor.mo.gov	2002-60
State Departments Affiliated with Not-For-Profit Foundations **	State Auditor Report	12/31/01	www.auditor.mo.gov	2001-122
State Departments' Travel Regulations, Policies, and Procedures **	State Auditor Report	9/25/01	www.auditor.mo.gov	2001-95
Audit of State Fleet Management **	State Auditor Report	9/25/01	www.auditor.mo.gov	2001-94
Management of Cellular Telephones at State Agencies **	State Auditor Report	9/17/01	www.auditor.mo.gov	2001-85
State Agency-Provided Food Expenditures **	State Auditor Report	9/11/01	www.auditor.mo.gov	2001-84
Compliance with Sunshine Law Requirements - State Agencies, Boards, and Commissions **	State Auditor Report	4/17/01	www.auditor.mo.gov	2001-33

** Cross-departmental Performance Audit; MDC included in scope

MISSOURI DEPARTMENT OF CONSERVATION**FINANCIAL SUMMARY**

	FY 2005 ACTUAL DOLLAR	FY 2006 BUDGET DOLLAR	FY 2007 DEPT REQ DOLLAR	FY 2007 GOV REC DOLLAR
CONSERVATION PROGRAMS	121,944,528	137,196,601	138,971,601	141,798,873
DEPARTMENT TOTAL	\$121,944,528	\$137,196,601	\$138,971,601	\$141,798,873
CONSERVATION COMMISSION	121,944,528	137,196,601	138,971,601	141,798,873

MISSOURI DEPARTMENT OF CONSERVATION

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION PROGRAMS								
CORE								
PERSONAL SERVICES								
CONSERVATION COMMISSION	72,807,091	1,822.15	78,104,102	1,871.61	78,578,462	1,871.61	78,578,462	1,871.61
TOTAL - PS	72,807,091	1,822.15	78,104,102	1,871.61	78,578,462	1,871.61	78,578,462	1,871.61
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	43,049,800	0.00	52,859,674	0.00	52,859,674	0.00	52,859,674	0.00
TOTAL - EE	43,049,800	0.00	52,859,674	0.00	52,859,674	0.00	52,859,674	0.00
PROGRAM-SPECIFIC								
CONSERVATION COMMISSION	6,087,637	0.00	5,758,465	0.00	5,758,465	0.00	5,758,465	0.00
TOTAL - PD	6,087,637	0.00	5,758,465	0.00	5,758,465	0.00	5,758,465	0.00
TOTAL	121,944,528	1,822.15	136,722,241	1,871.61	137,196,601	1,871.61	137,196,601	1,871.61
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
CONSERVATION COMMISSION	0	0.00	0	0.00	0	0.00	2,827,272	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,827,272	0.00
TOTAL	0	0.00	0	0.00	0	0.00	2,827,272	0.00
Health Insurance Increase - 1400001								
PERSONAL SERVICES								
CONSERVATION COMMISSION	0	0.00	0	0.00	625,000	0.00	625,000	0.00
TOTAL - PS	0	0.00	0	0.00	625,000	0.00	625,000	0.00
TOTAL	0	0.00	0	0.00	625,000	0.00	625,000	0.00
INCREASED PROGRAM COSTS - 1400002								
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	0	0.00	0	0.00	750,000	0.00	750,000	0.00
TOTAL - EE	0	0.00	0	0.00	750,000	0.00	750,000	0.00
TOTAL	0	0.00	0	0.00	750,000	0.00	750,000	0.00
SPORT FISH RESTORATION PROGRAM - 1400003								
EXPENSE & EQUIPMENT								

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MISSOURI DEPARTMENT OF CONSERVATION

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION PROGRAMS								
SPORT FISH RESTORATION PROGRAM - 1400003								
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	0	0.00	0	0.00	400,000	0.00	400,000	0.00
TOTAL - EE	0	0.00	0	0.00	400,000	0.00	400,000	0.00
TOTAL	0	0.00	0	0.00	400,000	0.00	400,000	0.00
GRAND TOTAL	\$121,944,528	1,822.15	\$136,722,241	1,871.61	\$138,971,601	1,871.61	\$141,798,873	1,871.61

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MISSOURI DEPARTMENT OF CONSERVATION

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
OVERTIME									
CORE									
PERSONAL SERVICES									
CONSERVATION COMMISSION	0	0.00	474,360	0.00	0	0.00	0	0.00	
TOTAL - PS	0	0.00	474,360	0.00	0	0.00	0	0.00	
TOTAL	0	0.00	474,360	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$474,360	0.00	\$0	0.00	\$0	0.00	

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CORE DECISION ITEM

Department	CONSERVATION	Budget Unit	_____
Division	CONSERVATION PROGRAMS		
Core -	MISSOURI DEPARTMENT OF CONSERVATION		

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	78,578,462	78,578,462
EE	0	0	52,859,674	52,859,674
PSD	0	0	5,758,465	5,758,465
Total	0	0	137,196,601	137,196,601
FTE	0.00	0.00	1,871.61	1,871.61

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Conservation Commission Funds (0609)

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	78,578,462	78,578,462
EE	0	0	52,859,674	52,859,674
PSD	0	0	5,758,465	5,758,465
Total	0	0	137,196,601	137,196,601
FTE	0.00	0.00	1,871.61	1,871.61

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Funding to continue activities associated with management of public resources including fish, forests, wildlife, public land, facilities and associated recreational activities.

3. PROGRAM LISTING (list programs included in this core funding)

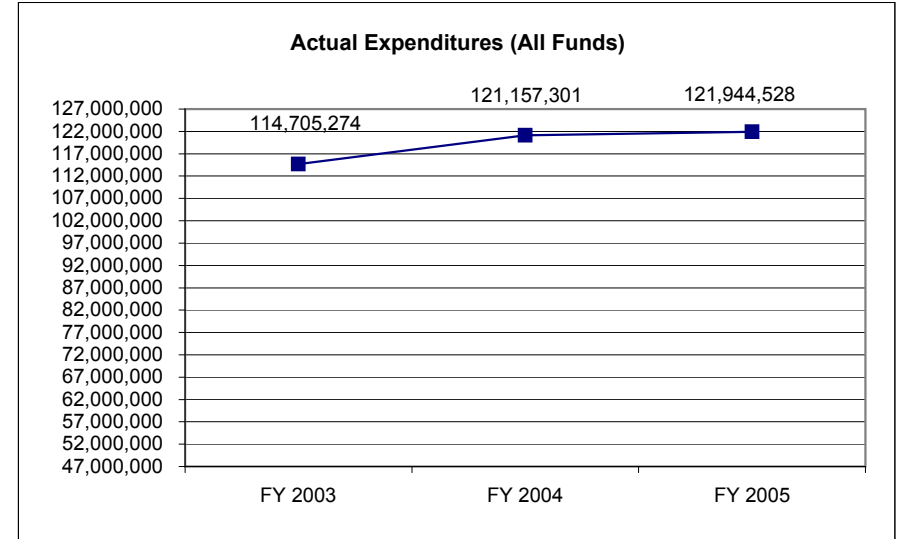
The following programs work within the constitutional framework of the Missouri Department of Conservation for the purpose of establishing regulations and overseeing the management of the State of Missouri's public resources as defined in the core description above: Fisheries; Forestry; Wildlife; Outreach & Education; Private Land Services; Protection; Resource Science; Human Resources; Administrative Services and Administration.

CORE DECISION ITEM

Department	CONSERVATION	Budget Unit	_____
Division	CONSERVATION PROGRAMS		
Core -	MISSOURI DEPARTMENT OF CONSERVATION		

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	125,071,345	126,951,038	133,931,123	137,196,601
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	125,071,345	126,951,038	133,931,123	N/A
Actual Expenditures (All Funds)	114,705,274	121,157,301	121,944,528	N/A
Unexpended (All Funds)	10,366,071	5,793,737	11,986,595	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	10,366,071	5,793,737	11,986,595	N/A
Other				



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION

DEPARTMENT OF CONSERVATION CONSERVATION PROGRAMS

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	1,871.61	0	0	78,104,102	78,104,102	
		EE	0.00	0	0	52,859,674	52,859,674	
		PD	0.00	0	0	5,758,465	5,758,465	
		Total	1,871.61	0	0	136,722,241	136,722,241	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	[#14]	PS	0.00	0	0	(0)	(0)	To bring budgeted dollars for individual Job classes in line with actual dollars.
Core Reallocation	[#157]	PS	0.00	0	0	474,360	474,360	To reallocate the authority of monies for overtime back to the Department's original authorization and eliminate the separate budget category established in FY 2006.
NET DEPARTMENT CHANGES			0.00	0	0	474,360	474,360	
DEPARTMENT CORE REQUEST								
		PS	1,871.61	0	0	78,578,462	78,578,462	
		EE	0.00	0	0	52,859,674	52,859,674	
		PD	0.00	0	0	5,758,465	5,758,465	
		Total	1,871.61	0	0	137,196,601	137,196,601	
GOVERNOR'S RECOMMENDED CORE								
		PS	1,871.61	0	0	78,578,462	78,578,462	
		EE	0.00	0	0	52,859,674	52,859,674	
		PD	0.00	0	0	5,758,465	5,758,465	
		Total	1,871.61	0	0	137,196,601	137,196,601	

CORE RECONCILIATION

DEPARTMENT OF CONSERVATION OVERTIME

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	0.00	0	0	474,360	474,360	
		Total	0.00	0	0	474,360	474,360	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	[#13]	PS	0.00	0	0	(474,360)	(474,360)	To reallocate authority and separate authorization for overtime pay back to the Department's original budget category.
NET DEPARTMENT CHANGES			0.00	0	0	(474,360)	(474,360)	
DEPARTMENT CORE REQUEST								
		PS	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
		PS	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	

MISSOURI DEPARTMENT OF CONSERVATION

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION PROGRAMS								
CORE								
SEASONAL AIDE	39	0.00	0	0.00	0	0.00	0	0.00
INTERN	204,220	9.39	21,210	1.18	168,602	9.38	168,602	9.38
GENERAL WORKER	14,773	1.38	10,800	0.59	28,922	1.58	28,922	1.58
CONSERVATION AIDE	53,708	4.22	201,762	11.81	72,094	4.22	72,094	4.22
CONSERVATION ASST	162,695	11.58	494,093	26.43	217,041	11.61	217,041	11.61
ACCOUNTING ASSISTANT	399,833	15.52	508,608	18.31	410,275	14.77	410,275	14.77
ACCOUNTING TECHNICIAN	293,595	9.78	285,718	9.33	299,446	9.82	299,446	9.82
DATA ENTRY OPERATOR II	23,343	1.31	19,371	1.10	23,343	1.31	23,343	1.31
DATA ENTRY TECHNICIAN	28,354	1.00	28,404	1.00	85,212	3.00	85,212	3.00
COMPUTER MAINTENANCE ASSISTANT	0	0.00	11,767	0.48	0	0.00	0	0.00
INFO TECH ASSISTANT	5,262	0.28	3,444	0.18	5,262	0.28	5,262	0.28
COMPUTER OPERATOR	30,480	1.00	30,552	1.00	30,552	1.00	30,552	1.00
DATABASE ANALYST	23,741	0.63	37,092	1.00	0	0.00	0	0.00
PROGRAMMER/DATABASE MGR	121,748	2.87	122,136	3.00	162,848	4.00	162,848	4.00
SYSTEMS ANALYST	48,639	1.00	48,780	1.00	48,780	1.00	48,780	1.00
INFORMATION TECHNOLOGY SPEC	654,515	12.97	620,301	11.42	781,079	14.38	781,079	14.38
INFORMATION TECHNOLOGY COORD	294,651	5.00	342,024	6.00	285,020	5.00	285,020	5.00
INFORMATION TECHNOLOGY MANAGEF	60,335	1.00	60,504	1.00	60,504	1.00	60,504	1.00
IT SUPPORT TECHNICIAN	310,355	7.92	313,416	8.00	317,424	8.00	317,424	8.00
INFO TECH ANALYST	221,756	5.00	269,856	6.00	224,880	5.00	224,880	5.00
CADD SPECIALIST	0	0.00	36,384	1.00	36,384	1.00	36,384	1.00
GIS ASSISTANT	21,259	1.19	25,353	1.44	40,487	2.21	40,487	2.21
GIS TECHNICIAN	1,365	0.07	0	0.00	1,365	0.07	1,365	0.07
ASST GIS ANALYST	23,588	0.99	32,943	1.48	23,588	0.99	23,588	0.99
ASST GIS SPECIALIST	37,747	1.50	18,310	0.72	37,747	1.50	37,747	1.50
BIOMETRICIAN	214,004	4.00	214,512	4.00	160,884	3.00	160,884	3.00
COMMUNICATIONS ASSISTANT	30,974	1.11	29,388	1.00	21,996	1.00	21,996	1.00
PUBLIC SERVICE ASSISTANT	793,861	40.66	851,089	40.00	894,920	42.06	894,920	42.06
MAIL SERVICES ASSISTANT	71,581	3.00	71,208	3.00	71,952	3.00	71,952	3.00
GENERAL CLERK	46,568	2.94	62,827	4.16	64,135	3.89	64,135	3.89
MARKETING ASSISTANT	21,890	0.95	20,163	0.95	21,890	0.96	21,890	0.96
DISTRIBUTION CENTER SUPV	37,005	1.00	37,092	1.00	37,092	1.00	37,092	1.00

MISSOURI DEPARTMENT OF CONSERVATION
DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION PROGRAMS								
CORE								
MARKETING SPECIALIST	37,005	1.00	37,092	1.00	37,092	1.00	37,092	1.00
MAGAZINE CIRCULATION ASSISTANT	28,757	1.00	28,824	1.00	28,824	1.00	28,824	1.00
HUMAN RESOURCES TECH	35,499	1.04	34,332	1.00	29,952	1.00	29,952	1.00
HUMAN RESOURCES DATA ANALYST	43,201	1.47	40,470	1.37	41,136	1.38	41,136	1.38
HUMAN RESOURCE SVCS ANALYST	39,016	1.00	39,108	1.00	39,108	1.00	39,108	1.00
SPECIAL PERMITS TECHNICIAN	26,625	1.00	26,688	1.00	26,688	1.00	26,688	1.00
DUPLICATING EQUIPMENT OPER I	48,809	2.00	48,924	2.00	48,924	2.00	48,924	2.00
DUPLICATING EQUIPMENT OPER II	57,022	2.00	59,618	2.13	57,156	2.00	57,156	2.00
PRINTING PRODUCTION SPECIALIST	34,278	1.00	34,332	1.00	34,332	1.00	34,332	1.00
DESIGN PRODUCTION ASST	30,480	1.00	30,552	1.00	30,552	1.00	30,552	1.00
PRINTING & MAILING SUPERVISOR	36,299	1.00	36,384	1.00	36,384	1.00	36,384	1.00
CLERK TYPIST	33,143	2.07	35,646	2.20	33,143	2.07	33,143	2.07
ADMINISTRATIVE STAFF ASSISTANT	1,724,921	69.59	1,825,434	71.00	1,779,523	68.75	1,779,523	68.75
OFFICE SUPERVISOR	362,775	12.02	405,262	12.32	460,525	14.00	460,525	14.00
OFFICE MANAGER	554,274	17.25	566,033	17.27	560,790	17.11	560,790	17.11
LEGAL SECRETARY	31,018	0.96	31,764	1.00	33,024	1.00	33,024	1.00
ADMINISTRATIVE ASSISTANT	112,187	2.96	113,592	3.00	113,592	3.00	113,592	3.00
EXECUTIVE ASSISTANT	56,819	1.00	57,060	1.00	57,060	1.00	57,060	1.00
RESOURCE AIDE	1,600,394	98.64	1,415,360	87.00	1,560,800	95.94	1,560,800	95.94
RESOURCE ASSISTANT	5,758,985	245.47	6,685,827	230.40	7,269,966	250.53	7,269,966	250.53
FISHERIES TECHNICIAN	1,169	0.06	1,606	0.08	1,169	0.06	1,169	0.06
RESOURCE TECHNICIAN	2,854,801	93.80	2,906,346	91.94	3,080,841	97.46	3,080,841	97.46
RANGE OFFICER	131,127	4.62	141,576	5.00	138,732	5.00	138,732	5.00
WILDLIFE TECHNICIAN	43,048	1.19	55,491	1.74	32,529	1.02	32,529	1.02
FOREST MANAGEMENT TECHNICIAN	74,010	2.00	80,752	2.22	74,184	2.00	74,184	2.00
EXCESS PROPERTY TECHNICIAN	29,155	1.10	41,844	1.50	29,216	1.10	29,216	1.10
EXCESS PROPERTY COORDINATOR	37,005	1.00	37,092	1.00	37,092	1.00	37,092	1.00
ENGINEERING AIDE	55,160	1.87	58,776	2.00	48,324	1.00	48,324	1.00
SR. CARTOGRAPHER	46,760	1.00	46,896	1.00	46,896	1.00	46,896	1.00
CONTRACT SUPERVISOR	317,822	7.05	359,548	7.94	374,039	8.26	374,039	8.26
SOILS TECHNICIAN	41,613	1.00	41,712	1.00	41,712	1.00	41,712	1.00
CONTRACT SUPERINTENDENT	52,602	1.00	52,752	1.00	52,752	1.00	52,752	1.00

MISSOURI DEPARTMENT OF CONSERVATION

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION PROGRAMS								
CORE								
SURVEY CREW TECHICIAN	158,720	4.00	160,236	4.00	151,548	4.00	151,548	4.00
SURVEY CREW SUPERVISOR	198,588	3.96	201,276	4.00	200,340	4.00	200,340	4.00
LAND SURVEYOR	60,574	1.17	52,752	1.00	105,504	2.00	105,504	2.00
SURVEY SUPERINTENDENT	60,335	1.00	60,504	1.00	60,504	1.00	60,504	1.00
ENGINEERING DRAFTING TECHNICIN	149,870	3.92	153,480	4.00	153,480	4.00	153,480	4.00
LEAD ENGINEERING DRAFTING TECH	3,247	0.08	0	0.00	0	0.00	0	0.00
DRAFTING SUPERVISOR	52,602	1.00	52,752	1.00	52,752	1.00	52,752	1.00
PHOTO LIBRARY TECHNICIAN	26,099	1.00	26,160	1.00	26,160	1.00	26,160	1.00
ASSOCIATE DESIGNER	12,342	0.51	1,840	0.08	12,342	0.51	12,342	0.51
SIGN SHOP SUPERVISOR	34,251	1.00	34,332	1.00	34,332	1.00	34,332	1.00
SIGH SHOP SPECIALIST	2,994	0.09	15,746	0.46	2,994	0.09	2,994	0.09
ELECTRONICS TECHNICIAN	343,976	8.00	344,892	8.00	344,892	8.00	344,892	8.00
ASST SIGN TECHNICIAN	1,090	0.04	0	0.00	0	0.00	0	0.00
SIGN TECHNICIAN	89,124	2.96	118,716	4.00	90,492	3.00	90,492	3.00
MAINTENANCE MECHANIC	44,404	2.16	91,873	3.49	62,389	2.37	62,389	2.37
CARPENTER	541,600	18.12	730,087	23.72	968,627	31.47	968,627	31.47
LEAD CARPENTER	568,189	15.29	602,986	16.25	599,210	16.10	599,210	16.10
MAINT CREW LEADER	383,778	11.89	420,604	12.74	396,294	12.68	396,294	12.68
FOOD SERVICES TECHNICIAN	6,973	0.35	31,619	1.58	6,973	0.35	6,973	0.35
MAINTENANCE TECHNICIAN	306,884	11.53	331,108	10.54	38,953	1.24	38,953	1.24
MAINTENANCE ASSISTANT	509,912	25.15	476,419	23.23	500,824	24.42	500,824	24.42
LEAD FACILITIES MAIN TECH	59,630	1.75	68,148	2.00	0	0.00	0	0.00
LEAD MAINTENANCE TECHNICIAN	7,433	0.25	0	0.00	0	0.00	0	0.00
LEAD FACILITIES MGMT TECH	265,136	7.34	331,776	9.00	34,332	1.00	34,332	1.00
MAINTENANCE SUPERVISOR	38,474	1.08	0	0.00	387,792	11.00	387,792	11.00
FACILITY MGMT SPECIALIST	43,370	0.79	36,384	1.00	55,944	1.00	55,944	1.00
SECURITY OFFICER	1,314	0.05	47,496	2.00	1,314	0.05	1,314	0.05
FACILITY MAINTENANCE TECH	14,761	0.54	0	0.00	336,012	11.00	336,012	11.00
SHIPPING SERVICES TECHNICIAN	23,250	1.00	23,304	1.00	23,304	1.00	23,304	1.00
DISTRIBUTION CENTER ASSISTANT	19,069	0.88	21,168	1.00	21,996	1.00	21,996	1.00
WAREHOUSE SERVICES TECHNICIAN	73,564	3.00	72,768	3.00	74,136	3.00	74,136	3.00
EQUIPMENT SERVICE TECHNICIAN	75,389	3.21	87,473	3.22	75,515	3.21	75,515	3.21

MISSOURI DEPARTMENT OF CONSERVATION

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION PROGRAMS								
CORE								
CONSTRUCTION ASSISTANT	12,864	0.58	253,327	10.00	5,431	0.30	5,431	0.30
HEAVY EQUIPMENT OPERATOR	968,106	29.26	1,022,964	31.00	1,503,097	45.55	1,503,097	45.55
LEAD EQUIPMENT OPERATOR	559,794	14.45	595,655	15.83	607,320	16.14	607,320	16.14
EQUIPMENT MECHANIC II	18,890	0.92	11,176	0.56	18,890	0.92	18,890	0.92
EQUIPMENT SHOP TECHNICIAN	810,488	22.84	820,044	23.00	813,984	23.00	813,984	23.00
ASST EQUIPMENT SHOP SUPV	34,922	1.00	35,004	1.00	35,004	1.00	35,004	1.00
EQUIPMENT SHOP SUPERVISOR I	82,926	2.02	71,604	2.00	83,688	2.00	83,688	2.00
EQUIPMENT SHOP SUPERVISOR II	47,694	1.00	47,832	1.00	47,832	1.00	47,832	1.00
AIRCRAFT MECHANIC	51,335	1.06	51,123	1.06	51,438	1.06	51,438	1.06
GROUPS SUPERVISOR	4,377	0.13	0	0.00	35,688	1.00	35,688	1.00
MAINTENANCE AIDE	35,359	1.90	30,851	1.57	37,037	2.00	37,037	2.00
LANDSCAPE ARCHITECT	6,809	0.12	26,545	0.46	6,809	0.12	6,809	0.12
TECHNICAL & ADMIN COORD	63,998	1.00	64,176	1.00	64,176	1.00	64,176	1.00
MECHANICAL ENGINEER	83,718	1.29	124,008	2.00	68,040	1.00	68,040	1.00
CONSTRUCTION SUPERVISOR	411,784	7.67	413,412	8.00	0	0.00	0	0.00
CONST & MAINT SUPERINTENDENT	18,390	0.33	0	0.00	442,404	8.00	442,404	8.00
PROJECT COORDINATOR	5,986	0.16	76,548	1.47	5,986	0.16	5,986	0.16
AIRCRAFT PILOT	155,873	2.98	193,277	3.19	196,912	3.25	196,912	3.25
BUSINESS & SUPPORT SVS MGR	150,942	2.83	158,936	3.00	156,120	3.00	156,120	3.00
CHIEF AIRCRAFT PILOT	58,013	1.00	58,176	1.00	58,176	1.00	58,176	1.00
REALTY SPECIALIST	41,747	1.04	45,362	1.11	41,842	1.04	41,842	1.04
REALTY SERVICES SUPV	52,727	1.00	52,752	1.00	55,944	1.00	55,944	1.00
PROJECT SUPERVISOR	15,048	0.25	0	0.00	0	0.00	0	0.00
ARCHITECT	58,183	1.00	55,944	1.00	59,328	1.00	59,328	1.00
ELECTRICAL ENGINEER	62,802	1.00	62,928	1.00	62,928	1.00	62,928	1.00
CIVIL ENGINEER	353,955	6.29	546,096	10.00	0	0.00	0	0.00
CIVIL ENGINEERING SUPV	70,650	1.00	70,788	1.00	70,788	1.00	70,788	1.00
PROJECT ENGINEER	177,888	2.79	0	0.00	589,044	10.00	589,044	10.00
FISHERIES INFO SPECIALIST	14,412	0.50	0	0.00	29,952	1.00	29,952	1.00
FISHERIES BIOLOGIST	100,893	3.38	111,583	3.81	109,688	3.64	109,688	3.64
SPECIAL PROGRAMS COORD	9,809	0.31	14,605	0.48	24,038	0.90	24,038	0.90
FISHERIES STAFF BIOLOGIST	223,150	5.61	210,356	5.21	255,173	6.32	255,173	6.32

MISSOURI DEPARTMENT OF CONSERVATION

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION PROGRAMS								
CORE								
HATCHERY MANAGER I	356,419	8.13	297,108	7.08	360,396	8.00	360,396	8.00
HATCHERY MANAGER II	74,924	1.58	134,964	3.00	50,724	1.00	50,724	1.00
HATCHERY MANAGER III	14,649	0.29	50,724	1.00	0	0.00	0	0.00
FISH PATHOLOGIST	48,639	1.00	48,780	1.00	0	0.00	0	0.00
FISHERIES PROGRAM COORDINATOR	102,456	2.00	101,820	2.00	104,244	2.00	104,244	2.00
FISHERIES PROGRAMS SUPV	118,324	2.00	118,656	2.00	118,656	2.00	118,656	2.00
AQUACULTURE SPECIALIST	75,009	2.62	83,808	3.00	86,508	3.00	86,508	3.00
AQUACULTURE BIOLOGIST	39,243	1.00	39,336	1.00	39,336	1.00	39,336	1.00
WAREM WATER HATCHERY SUPV	49,782	0.97	51,720	1.00	57,048	1.00	57,048	1.00
COLD WATER HATCHERY SUPV	61,532	1.00	61,704	1.00	61,704	1.00	61,704	1.00
ASSISTANT HATCHERY MANAGER	278,409	8.00	280,176	8.04	279,720	8.00	279,720	8.00
ASST HATCHERY MNGR II	39,882	1.00	0	0.00	79,764	2.00	79,764	2.00
FISHERIES MANAGEMENT BIOLOGIST	1,964,632	47.11	2,031,124	48.45	1,965,622	46.12	1,965,622	46.12
FISHERIES MANAGEMENT ASST	34,251	1.00	34,332	1.00	34,332	1.00	34,332	1.00
FISHERIES REGIONAL SUPV	458,012	8.00	516,960	8.00	457,596	8.00	457,596	8.00
AQUATIC RESOURCES EDUC COORD	22,334	0.56	40,116	1.00	0	0.00	0	0.00
RESOURCE SCIENCE ASSISTANT	433,405	13.81	477,072	15.71	445,031	12.05	445,031	12.05
FISHERIES RESEARCH BIOLOGIST	18,641	0.35	55,952	0.95	20,615	0.35	20,615	0.35
VOLUNTEER WATER QUALITY CORD	20,757	0.50	41,712	1.00	41,712	1.00	41,712	1.00
VOLUNTEER WATER QUALITY COORD	20,856	0.50	0	0.00	0	0.00	0	0.00
STREAM HABITAT SPECIALIST	0	0.00	48,432	1.00	0	0.00	0	0.00
STREAM SERVICES PROGRAM SUPV	49,597	1.00	49,740	1.00	49,740	1.00	49,740	1.00
DISTRICT FORESTER	61,750	1.04	58,176	1.00	59,328	1.00	59,328	1.00
FORESTRY EDUCATION COORD	33,423	0.54	61,104	1.00	0	0.00	0	0.00
FORESTRY DISTRICT SUPERVISOR	205,816	4.00	206,364	4.00	207,348	4.00	207,348	4.00
FORESTRY REGIONAL SUPV	465,115	7.87	556,452	8.00	471,456	8.00	471,456	8.00
FIRE TRAINING COORDINATOR	64,010	1.16	66,707	1.25	58,634	1.09	58,634	1.09
RESOURCE SCIENTIST	1,969,442	43.30	2,107,699	39.24	2,363,373	44.00	2,363,373	44.00
FORESTRY RESEARCH SUPV	0	0.00	48,432	1.00	48,432	1.00	48,432	1.00
URBAN FORESTER	357,892	8.10	402,116	8.46	385,005	8.10	385,005	8.10
RESOURCE FORESTER ASST	101,649	3.50	248,816	6.51	202,188	5.29	202,188	5.29
RESOURCE FORESTER	1,868,204	47.36	1,945,618	48.29	2,010,052	48.19	2,010,052	48.19

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Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION PROGRAMS								
CORE								
RESOURCE SCIENCE LIAISON	37,005	1.00	37,092	1.00	37,092	1.00	37,092	1.00
RESOURCE STAFF SCIENTIST	238,477	6.29	262,320	7.00	412,217	11.00	412,217	11.00
FOREST NURSERY SUPERVISOR	65,318	1.00	65,448	1.00	65,448	1.00	65,448	1.00
FORESTRY FIELD PROGRAMS SUPV	235,099	4.06	232,176	4.00	216,036	3.00	216,036	3.00
PRIVATE LAND SVCS DIVISION ADM	77,851	1.00	78,060	1.00	78,060	1.00	78,060	1.00
PRIVATE LAND SERVICES CHIEF	114,006	1.65	272,712	4.00	138,768	2.00	138,768	2.00
PRIVATE LAND PROGRAMS SUPV	59,162	1.00	59,328	1.00	59,328	1.00	59,328	1.00
AGRICULTURE LIAISON	12,759	0.19	68,064	1.00	0	0.00	0	0.00
PRIVATE LAND SVS REGIONAL SUPV	445,962	8.00	551,196	10.00	446,436	8.00	446,436	8.00
PRIVATE LAND FIELD PRGS SUPV	51,573	1.00	51,720	1.00	51,720	1.00	51,720	1.00
PRIVATE LAND PROGRAMS COORD	49,597	1.00	49,740	1.00	49,740	1.00	49,740	1.00
URBAN WATERSHED CONSERVATIONIS	83,580	2.06	164,880	4.00	0	0.00	0	0.00
PRIVATE LAND CONSERVATIONIST	1,733,132	42.36	1,694,892	39.00	2,259,856	52.00	2,259,856	52.00
WILDLIFE DAMAGE BIOLOGIST	198,042	4.91	204,396	5.00	245,275	6.00	245,275	6.00
TRAINING CENTER SUPERVISOR	22,759	0.59	0	0.00	0	0.00	0	0.00
GROW NATIVE COMMUN SPEC	79,804	1.84	86,412	2.00	70,116	1.00	70,116	1.00
GROW NATIVE COORDINATOR	4,082	0.08	0	0.00	0	0.00	0	0.00
MISSOURI ECOTYPE COORD	33,593	1.00	33,672	1.00	33,672	1.00	33,672	1.00
OUTDOOR EDUC CNTR SUPV	178,292	4.50	205,248	5.00	195,564	5.00	195,564	5.00
COMMUNITY CONSERVATIONIST	55,947	1.42	0	0.00	86,996	2.00	86,996	2.00
PVT LAND CONS ASST	1,112	0.04	0	0.00	26,688	1.00	26,688	1.00
RECREATION SPECIALIST	44,102	1.00	44,232	1.00	44,232	1.00	44,232	1.00
NATURAL HISTORY REG. BIOLOGIST	387,727	9.63	396,828	10.00	405,696	10.00	405,696	10.00
AST NATURAL HISTORY BIOLOGIST	68,409	2.92	78,764	3.52	68,408	2.92	68,408	2.92
ASST NATURE CENTER MGR	69,710	1.86	0	0.00	183,432	5.00	183,432	5.00
EDUCATION OUTREACH COORD	140,157	2.75	0	0.00	300,468	5.00	300,468	5.00
EDUCATION CURRICULUM COORD	0	0.00	41,112	1.00	0	0.00	0	0.00
CONSERVATION EDUCATION SUPV	80,238	1.74	97,176	2.00	81,960	2.00	81,960	2.00
ASSISTANT NATURALIST	28,273	1.25	60,228	2.67	28,274	1.25	28,274	1.25
EDUCATION CENTER MANAGER	14,814	0.40	36,384	1.00	0	0.00	0	0.00
NATURE CENTER MANAGER	226,570	4.62	195,432	4.00	246,156	5.00	246,156	5.00
NATURALIST	627,419	21.61	609,527	20.81	660,807	21.08	660,807	21.08

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Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION PROGRAMS								
CORE								
NATURALIST PROGRAM SUPV	55,335	1.38	0	0.00	112,788	2.00	112,788	2.00
INTERPRETIVE PROGRAMS SUPV	184,109	4.96	297,391	7.48	52,878	1.33	52,878	1.33
WONDERS OF WLDLF MUSEUM DIR	34,758	0.74	46,896	1.00	0	0.00	0	0.00
WOW MUSEUM INSTRUCTOR	65,507	2.19	91,224	3.21	70,846	1.40	70,846	1.40
RESOURCE SCIENCE FIELD CHF	71,961	1.00	72,156	1.00	72,156	1.00	72,156	1.00
RESOURCE SCIENCE CENTER CHIEF	70,560	1.00	70,752	1.00	70,752	1.00	70,752	1.00
RESOURCE SCIENCE DIV ADM	77,851	1.00	78,060	1.00	78,060	1.00	78,060	1.00
WILDLIFE SERVICES BIOLOGIST	217,180	4.83	224,484	5.00	224,484	5.00	224,484	5.00
SURVEY COORDINATOR	38,881	1.00	37,836	1.00	40,116	1.00	40,116	1.00
RESOURCES ANALYST	45,862	1.00	45,996	1.00	45,996	1.00	45,996	1.00
GIS ANALYST	79,546	2.00	78,564	2.00	80,616	2.00	80,616	2.00
PUBLIC INVOLVEMENT COORD	117,921	2.00	118,200	2.00	118,200	2.00	118,200	2.00
GIS SPECIALIST	130,641	3.13	166,248	4.00	161,520	3.00	161,520	3.00
STRATEGIC PLANNING COORDINATOR	54,708	1.00	54,864	1.00	54,864	1.00	54,864	1.00
LAND PLANNING SPEC	0	0.00	51,324	1.00	0	0.00	0	0.00
POLICY COORDINATOR	183,272	3.82	240,525	4.87	202,990	4.11	202,990	4.11
GIS SUPERVISOR	56,888	1.00	57,048	1.00	57,048	1.00	57,048	1.00
POLICY SUPERVISOR	61,532	1.00	61,704	1.00	61,704	1.00	61,704	1.00
FEDERAL AID COORDINATOR	59,162	1.00	59,328	1.00	59,328	1.00	59,328	1.00
DESIGNER	112,421	3.28	134,034	4.01	119,661	3.58	119,661	3.58
WILDLIFE ARTIST	83,273	2.00	83,496	2.00	83,496	2.00	83,496	2.00
OUTREACH SUPERVISOR	53,991	0.88	61,704	1.00	61,704	1.00	61,704	1.00
ART DEPARTMENT SUPERVISOR	40,811	1.00	40,908	1.00	40,908	1.00	40,908	1.00
BROADCAST WRITER/PRODUCER	44,102	1.00	44,232	1.00	0	0.00	0	0.00
ASST INTERACTIVE MEDIA SPEC	13,268	0.46	12,176	0.42	13,267	0.46	13,267	0.46
WEB DEVELOPER	58,153	1.46	40,908	1.00	80,244	2.00	80,244	2.00
INTERACTIVE MEDIA SUPV	35,679	0.75	40,908	1.00	47,832	1.00	47,832	1.00
BROADCAST PROD SPECIALIST	50,579	1.00	50,724	1.00	50,724	1.00	50,724	1.00
METRO MEDIA SPECIALIST	120,853	3.00	121,164	3.00	121,164	3.00	121,164	3.00
COMMUNITY SPECIALIST	0	0.00	108,528	2.00	0	0.00	0	0.00
COMMUNITY OUTREACH SPECIALIST	80,493	2.00	79,920	2.00	81,228	2.00	81,228	2.00
OMBUDSMAN	60,382	1.00	60,504	1.00	60,504	1.00	60,504	1.00

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Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION PROGRAMS								
CORE								
NEWS SERVICES COORDINATOR	96,704	2.00	96,984	2.00	96,984	2.00	96,984	2.00
VIDEO PRODUCTION SPEC	48,639	1.00	48,780	1.00	48,780	1.00	48,780	1.00
VIDEOGRAPHER	38,489	1.00	38,580	1.00	38,580	1.00	38,580	1.00
EDITOR	13,854	0.62	12,638	0.57	13,854	0.62	13,854	0.62
PUBLICATIONS SUPV	52,602	1.00	52,752	1.00	52,752	1.00	52,752	1.00
MAGAZINE EDITOR	50,579	1.00	50,724	1.00	50,724	1.00	50,724	1.00
EDITOR/DESIGNER	163,244	3.83	169,080	4.00	152,688	3.00	152,688	3.00
PHOTOGRAPHER	32,946	1.00	33,024	1.00	33,024	1.00	33,024	1.00
MAGAZINE MANAGING EDITOR	34,821	0.89	40,116	1.00	33,024	1.00	33,024	1.00
PHOTO DEPARTMENT SUPV	52,602	1.00	52,752	1.00	52,752	1.00	52,752	1.00
PUBLIC RELATIONS SPEC	45,660	0.85	53,796	1.00	0	0.00	0	0.00
EXHIBITS SUPERVISOR	0	0.00	43,632	1.00	0	0.00	0	0.00
LEAD EXHIBITS CARPENTER	34,251	1.00	34,332	1.00	34,332	1.00	34,332	1.00
EXHIBITS DESIGNER	25,644	0.88	28,824	1.00	29,952	1.00	29,952	1.00
AUDIO PRODUCER	36,299	1.00	36,384	1.00	36,384	1.00	36,384	1.00
URBAN FISHING INSTRUCTOR	23,985	1.09	24,277	1.10	23,985	1.09	23,985	1.09
OUTDOOR SKILLS COORD	44,102	1.00	44,232	1.00	44,232	1.00	44,232	1.00
OUTDOOR SKILLS SPECIALIST	503,922	12.83	569,964	10.00	573,711	15.04	573,711	15.04
CONSERVATION EDUC CONSULTANT	797,937	19.97	759,754	19.32	846,773	20.39	846,773	20.39
AGRICULTURE EDUCATION COORD	22,495	0.54	41,712	1.00	0	0.00	0	0.00
EDUCATION SPECIALIST	219,706	6.16	214,308	6.00	268,884	7.00	268,884	7.00
CONSERVATION EDUCATION COORD	22,683	0.54	0	0.00	0	0.00	0	0.00
DISCOVERY CENTER MANAGER	56,260	1.00	55,944	1.00	57,048	1.00	57,048	1.00
URBAN OUTREACH SUPERVISOR	41,613	1.00	41,712	1.00	41,712	1.00	41,712	1.00
OUTREACH & EDUC REG SUPV	258,878	5.00	359,700	7.00	256,929	5.00	256,929	5.00
EXHIBITS COORDINATOR	40,757	1.00	40,908	1.00	57,048	1.00	57,048	1.00
ENVIRONMENTAL EDUCATOIN COORD	24,781	0.54	45,996	1.00	0	0.00	0	0.00
BUSINESS SYSTEMS MANAGER	24,360	0.42	27,580	0.47	24,360	0.42	24,360	0.42
BUSINESS & SUPPORT SVS ANALYST	174,028	4.62	189,120	5.00	188,928	5.00	188,928	5.00
BUSINESS & SUPPORT SVS SPEC	128,202	3.00	128,532	3.00	128,532	3.00	128,532	3.00
TELECOMMUNICATIONS SUPV	63,998	1.00	64,176	1.00	64,176	1.00	64,176	1.00
OPERATIONS & MAINTENANCE SUPV	62,753	1.00	62,928	1.00	62,928	1.00	62,928	1.00

MISSOURI DEPARTMENT OF CONSERVATION

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION PROGRAMS								
CORE								
PLANNING & DEVELOPMENT SUPV	63,533	1.00	63,708	1.00	63,708	1.00	63,708	1.00
BUSINESS/SUPPORT SVCS SUPV	110,615	2.00	110,928	2.00	110,928	2.00	110,928	2.00
SPECIAL PROJECTS ASSISTANT	11,762	0.58	5,686	0.29	11,762	0.58	11,762	0.58
HUMAN RESOURCES SPECIALIST	61,352	1.33	58,203	1.26	59,813	1.29	59,813	1.29
HUMAN RESOURCES ANALYST	36,299	1.00	36,384	1.00	36,384	1.00	36,384	1.00
TRAINING & DEVELOPMENT COORD	61,532	1.00	61,704	1.00	61,704	1.00	61,704	1.00
EMPLOYEE RELATIONS MANAGER	67,843	1.00	68,028	1.00	68,028	1.00	68,028	1.00
COMPENSATION SPECIALIST	6,190	0.12	24,992	0.47	6,191	0.12	6,191	0.12
COMPENSATION/BENEFITS MANAGER	59,139	1.00	59,304	1.00	59,304	1.00	59,304	1.00
HUMAN RESOURCES COORDINATOR	97,326	1.96	99,504	2.00	99,504	2.00	99,504	2.00
EMPLOYMENT MANAGER	67,843	1.00	68,028	1.00	68,028	1.00	68,028	1.00
HUMAN RESOURCES DIVISION ADM	86,411	1.00	86,640	1.00	86,640	1.00	86,640	1.00
SAFETY COORDINATOR	58,013	1.00	58,176	1.00	58,176	1.00	58,176	1.00
HRIS COORDINATOR	56,770	1.04	79,198	1.42	58,004	1.04	58,004	1.04
CONSERVATION AGENT TRAINEE	116,960	3.54	0	0.00	0	0.00	0	0.00
CONSERVATION AGENT	6,604,372	157.06	7,078,152	164.88	6,903,991	151.58	6,903,991	151.58
OUTDOOR SKILLS SUPV	4,638	0.13	0	0.00	0	0.00	0	0.00
PROTECTION DISTRICT SUPV	1,275,779	23.91	1,281,312	24.00	1,382,484	24.00	1,382,484	24.00
PROTECTION REGIONAL SUPV	485,319	8.00	598,464	8.00	486,864	8.00	486,864	8.00
PROTECTION PROGRAMS COORD	61,580	1.00	61,704	1.00	61,704	1.00	61,704	1.00
PROTECTION PROGRAMS SUPV	122,698	1.92	53,796	1.00	53,796	1.00	53,796	1.00
HUNTER EDUC PROGRAM COORD	65,168	1.00	65,448	1.00	65,448	1.00	65,448	1.00
NATURAL AREAS COORDINATOR	45,862	1.00	45,996	1.00	45,996	1.00	45,996	1.00
ENDANGERED SPECIES COORDINATOR	62,346	1.17	52,752	1.00	62,497	1.17	62,497	1.17
WETLAND WILDLIFE BIOLOGIST	52,602	1.00	52,752	1.00	52,752	1.00	52,752	1.00
WATERSHED BIOLOGIST	0	0.00	63,733	1.43	0	0.00	0	0.00
WILDLIFE BIOLOGIST	757,958	22.41	781,296	23.00	724,227	21.32	724,227	21.32
WILDLIFE ECOLOGIST	129,471	3.00	129,804	3.00	129,804	3.00	129,804	3.00
URBAN WILDLIFE BIOLOGIST	71,144	2.00	70,716	2.00	72,768	2.00	72,768	2.00
PRAIRIE WILDLIFE BIOLOGIST	54,751	1.00	54,864	1.00	54,864	1.00	54,864	1.00
DISTRICT WILDLIFE BIOLOGIST	59,208	1.00	59,328	1.00	59,328	1.00	59,328	1.00
WILDLIFE REGIONAL SUPV	415,075	8.00	553,869	10.59	416,172	8.00	416,172	8.00

MISSOURI DEPARTMENT OF CONSERVATION

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION PROGRAMS								
CORE								
WILDLIFE STAFF BIOLOGIST	27,964	0.63	46,896	1.00	0	0.00	0	0.00
WILDLIFE PROGRAMS SUPV	149,649	2.79	217,608	4.00	162,720	3.00	162,720	3.00
RESEARCH ASST	284,235	14.69	133,499	6.78	146,084	8.02	146,084	8.02
WILDLIFE MANAGEMENT ASST	207,692	9.27	159,123	7.00	162,882	7.27	162,882	7.27
WILDLIFE MGMT BIOLOGIST	1,482,552	35.51	1,693,186	38.55	1,519,695	34.60	1,519,695	34.60
WETLAND SERVICES BIOLOGIST	160,431	4.00	160,836	4.00	160,836	4.00	160,836	4.00
PROGRAMS COORDINATOR	65,456	1.24	222,790	3.86	82,536	1.32	82,536	1.32
RESOURCE SCIENCE FLD STA SUPV	237,903	3.96	213,336	4.00	266,670	5.00	266,670	5.00
RESOURCE SCIENCE SUPV	262,778	4.83	262,836	5.00	271,704	5.00	271,704	5.00
SPECIAL ASST TO DIRECTOR	8,830	0.11	35,568	0.44	8,829	0.11	8,829	0.11
DONATIONS PROGRAM COORDINATOR	7,183	0.11	29,033	0.46	7,183	0.11	7,183	0.11
GRANTS & DONATION PROGRAM ADM	66,071	1.00	66,108	1.00	66,108	1.00	66,108	1.00
AST TO DIRECTOR-PUBLIC AFFAIRS	69,374	0.83	83,904	1.00	0	0.00	0	0.00
GENERAL COUNSEL	77,851	1.00	78,060	1.00	78,060	1.00	78,060	1.00
INTERNAL AUDITOR	73,880	1.06	60,470	1.00	76,192	1.26	76,192	1.26
ASST INTERNAL AUDITOR	3,545	0.08	0	0.00	42,540	1.00	42,540	1.00
BUSINESS & SUPPORT SVCS CHIEF	101,890	1.34	115,380	1.50	102,092	1.34	102,092	1.34
GENERAL SERVICES CHIEF	0	0.00	62,328	1.00	0	0.00	0	0.00
INFO TECH SERVICES CHIEF	73,385	1.00	73,584	1.00	73,584	1.00	73,584	1.00
POLICY COORDINATION CHIEF	0	0.00	67,464	1.00	0	0.00	0	0.00
ADMIN SERVICES DIV ADMIN	84,208	1.00	84,432	1.00	84,432	1.00	84,432	1.00
FISHERIES FIELD OPERS CHIEF	146,795	2.00	217,380	3.00	144,920	2.00	144,920	2.00
CONSTRUCTION MANAGER	71,810	0.96	75,084	1.00	0	0.00	0	0.00
ENGINEERING MANAGER	74,939	1.00	75,084	1.00	75,084	1.00	75,084	1.00
FISHERIES DIVISION ADMIN	80,952	1.00	81,168	1.00	81,168	1.00	81,168	1.00
DESIGN & DEVELOPMENT CHIEF	85,884	1.00	86,112	1.00	86,112	1.00	86,112	1.00
STATEWIDE CONST & MAINT MGR	3,129	0.04	0	0.00	75,084	1.00	75,084	1.00
RESOURCE SCIENCE ADM COORD	23,072	0.31	76,676	1.00	0	0.00	0	0.00
WILDLIFE MGMT CHIEF	142,521	2.00	142,908	2.00	142,908	2.00	142,908	2.00
WILDLIFE DIVERSITY CHIEF	81,574	1.00	81,792	1.00	81,792	1.00	81,792	1.00
WILDLIFE DIVISION ADMIN	92,588	1.00	92,832	1.00	92,832	1.00	92,832	1.00
PROTECTION FIELD CHIEF	69,195	1.00	142,968	2.00	142,968	2.00	142,968	2.00

MISSOURI DEPARTMENT OF CONSERVATION

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION PROGRAMS								
CORE								
PROTECTION DIVISION ADMIN	82,580	1.00	82,800	1.00	82,800	1.00	82,800	1.00
OUTREACH & EDUC DIV ADMIN	77,851	1.00	78,060	1.00	78,060	1.00	78,060	1.00
OUTDOOR SKILLS FIELD CHIEF	74,834	1.00	75,036	1.00	75,036	1.00	75,036	1.00
MO MASTER NATURALIST COORD	38,019	0.54	70,188	1.00	0	0.00	0	0.00
OUTREACH PROGRAMS CHIEF	90,038	1.24	147,312	1.00	70,788	1.00	70,788	1.00
FORESTRY PROGRAMS SPEC	47,410	0.92	51,720	1.00	51,720	1.00	51,720	1.00
FORESTRY PROGRAMS SUPV	48,356	0.92	52,752	1.00	52,752	1.00	52,752	1.00
FOREST MANAGEMENT CHIEF	138,373	2.00	208,956	3.00	138,768	2.00	138,768	2.00
FORESTRY DIVISION ADMIN	84,220	1.00	84,444	1.00	84,444	1.00	84,444	1.00
ASST TO DIRECTOR-GOV RELATIONS	69,374	0.83	83,904	1.00	0	0.00	0	0.00
ASSISTANT DIRECTOR	126,630	1.14	57,005	0.50	377,580	4.00	377,580	4.00
DEPUTY DIRECTOR	168,290	1.67	203,052	2.00	0	0.00	0	0.00
DIRECTOR	124,599	1.00	125,016	1.00	125,016	1.00	125,016	1.00
OTHER	0	0.00	0	0.00	474,360	0.00	474,360	0.00
BENEFITS	8,091,387	0.00	7,796,368	0.00	7,896,600	0.00	7,896,600	0.00
TOTAL - PS	72,807,091	1,822.15	78,104,102	1,871.61	78,578,462	1,871.61	78,578,462	1,871.61
TRAVEL, IN-STATE	1,402,164	0.00	1,821,536	0.00	1,821,536	0.00	1,821,536	0.00
TRAVEL, OUT-OF-STATE	200,630	0.00	231,800	0.00	231,800	0.00	231,800	0.00
FUEL & UTILITIES	1,511,866	0.00	2,440,718	0.00	2,440,718	0.00	2,440,718	0.00
SUPPLIES	15,234,804	0.00	14,211,902	0.00	14,211,902	0.00	14,211,902	0.00
PROFESSIONAL DEVELOPMENT	541,493	0.00	600,612	0.00	600,612	0.00	600,612	0.00
COMMUNICATION SERV & SUPP	1,407,601	0.00	1,517,340	0.00	1,517,340	0.00	1,517,340	0.00
PROFESSIONAL SERVICES	9,128,564	0.00	11,652,910	0.00	11,652,910	0.00	11,652,910	0.00
JANITORIAL SERVICES	877,265	0.00	930,117	0.00	930,117	0.00	930,117	0.00
M&R SERVICES	1,702,104	0.00	2,548,379	0.00	2,548,379	0.00	2,548,379	0.00
COMPUTER EQUIPMENT	1,433,032	0.00	2,236,953	0.00	2,236,953	0.00	2,236,953	0.00
MOTORIZED EQUIPMENT	3,902,781	0.00	8,077,992	0.00	8,077,992	0.00	8,077,992	0.00
OFFICE EQUIPMENT	450,773	0.00	322,252	0.00	322,252	0.00	322,252	0.00
OTHER EQUIPMENT	2,313,115	0.00	2,864,847	0.00	2,864,847	0.00	2,864,847	0.00
PROPERTY & IMPROVEMENTS	126,190	0.00	114,601	0.00	114,601	0.00	114,601	0.00
REAL PROPERTY RENTALS & LEASES	584,258	0.00	720,131	0.00	720,131	0.00	720,131	0.00
EQUIPMENT RENTALS & LEASES	530,495	0.00	775,008	0.00	775,008	0.00	775,008	0.00

MISSOURI DEPARTMENT OF CONSERVATION

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION PROGRAMS								
CORE								
MISCELLANEOUS EXPENSES	1,702,665	0.00	1,792,576	0.00	1,792,576	0.00	1,792,576	0.00
TOTAL - EE	43,049,800	0.00	52,859,674	0.00	52,859,674	0.00	52,859,674	0.00
PROGRAM DISTRIBUTIONS	5,890,200	0.00	5,584,042	0.00	5,584,042	0.00	5,584,042	0.00
REFUNDS	197,437	0.00	174,423	0.00	174,423	0.00	174,423	0.00
TOTAL - PD	6,087,637	0.00	5,758,465	0.00	5,758,465	0.00	5,758,465	0.00
GRAND TOTAL	\$121,944,528	1,822.15	\$136,722,241	1,871.61	\$137,196,601	1,871.61	\$137,196,601	1,871.61
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$121,944,528	1,822.15	\$136,722,241	1,871.61	\$137,196,601	1,871.61	\$137,196,601	1,871.61

PROGRAM DESCRIPTION

Department of Conservation

Program Name: Fisheries

Program is found in the following core budget(s):

1. What does this program do?

This program manages five warmwater fish hatcheries (for rearing the fish needed to stock public waters, suitable private lakes, and waters used for special fishing events and aquatic resource education) and five coldwater fish hatcheries (for rearing trout needed to stock public waters and trout parks); administers the Stream Team program; provides fisheries management of public impoundments, rivers and streams; offers technical guidance in stream and lake management to private landowners and other public agencies; oversees the acquisition and development of public fishing and boat access areas; administers community, agency, and partnership agreements; participates in recovery plans of threatened or endangered aquatic species; and educates and informs the public about aquatic resources through technical and popular written materials, electronic media, presentations to groups, workshops, interviews to journalists and personal contacts.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorization for this program is by state constitutional mandate adopted November 3, 1936. Federal money is available through the Sport Fish Restoration Program for specific, authorized uses.

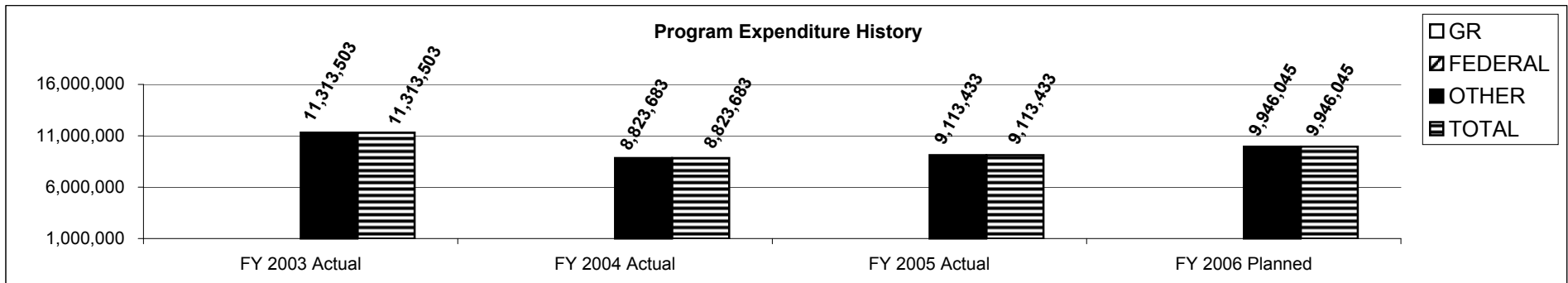
3. Are there federal matching requirements? If yes, please explain.

Yes. Federal money is available through the Sport Fish Restoration Program on a 75:25 (fed:state) match basis.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Conservation Commission Fund (0609)

PROGRAM DESCRIPTION

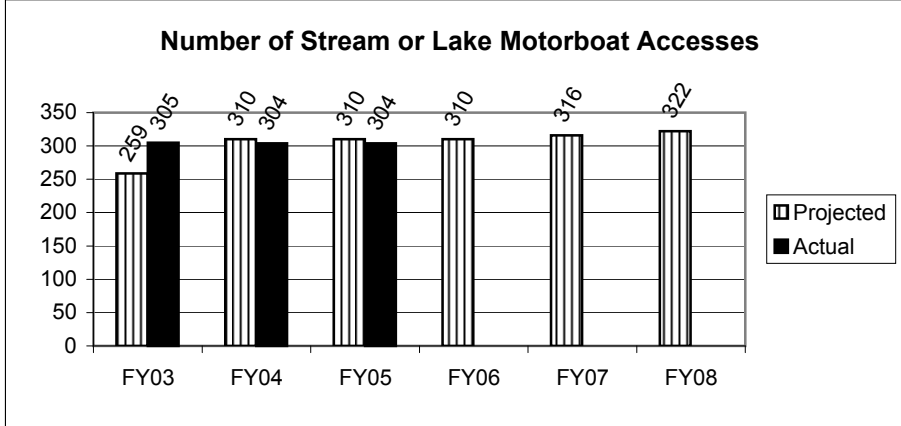
Department of Conservation

Program Name: Fisheries

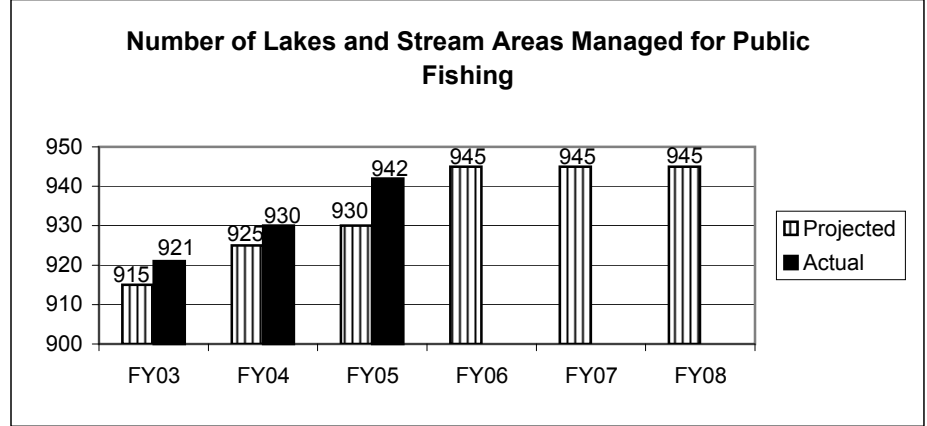
Program is found in the following core budget(s):

7a. Provide an effectiveness measure.

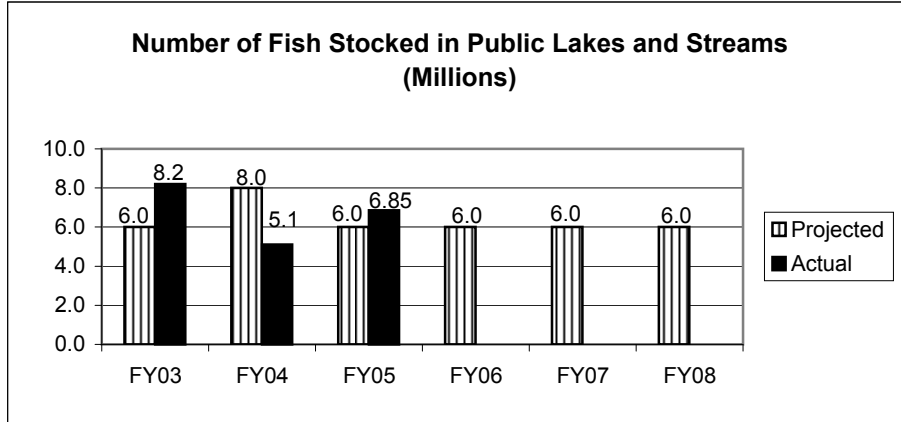
Number of stream or lake motorboat accesses



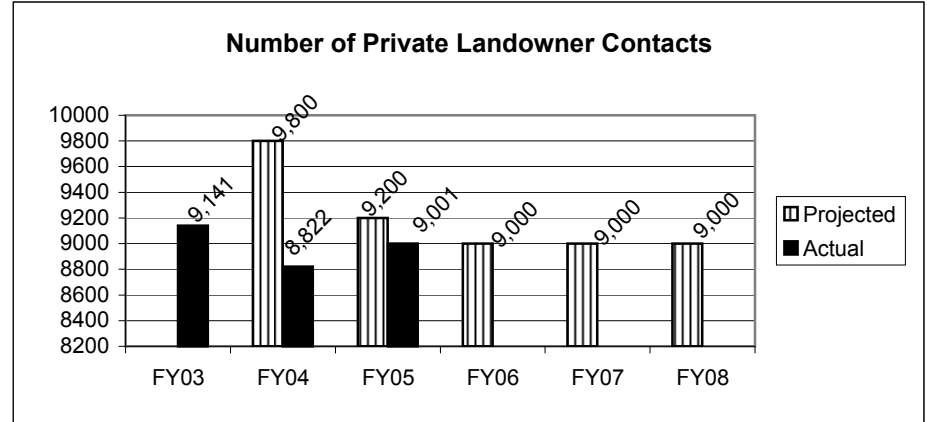
Number of lakes and stream areas actively managed for public fishing



Number of fish stocked in public lakes and streams (millions)



Number of private landowner contacts



PROGRAM DESCRIPTION

Department of Conservation

Program Name: Fisheries

Program is found in the following core budget(s):

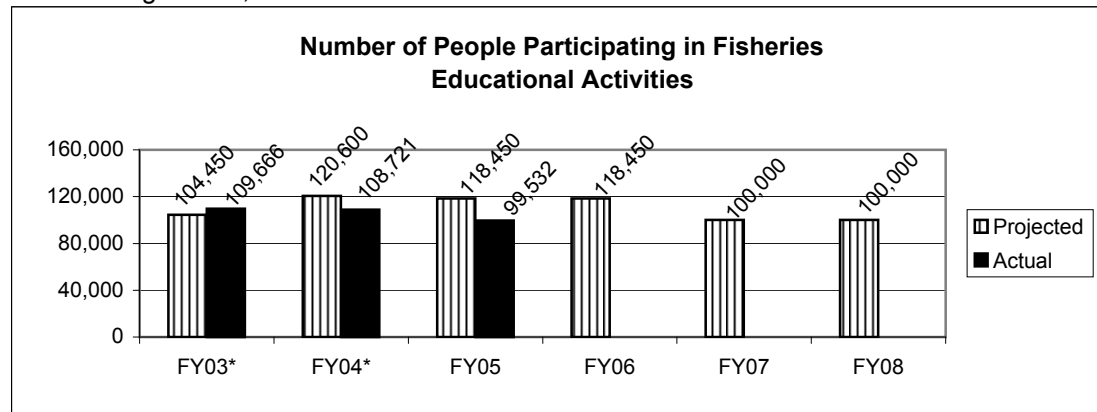
7b. Provide an efficiency measure.

Data from the 2001 National Survey of Fishing, Hunting and Wildlife-Associated Recreation show that anglers spent about 772 million dollars on goods and services related to fishing in Missouri, while total economic business for the same types of activities was estimated at 1.6 billion dollars. Aquatic resources supporting these activities are managed in the Fisheries program with a budget of approximately 9.2 million dollars (FY05).

7c. Provide the number of clients/individuals served, if applicable.

The 2001 National Survey of Fishing, Hunting and Wildlife-Associated Recreation estimated that there were 1,215,000 anglers in Missouri. These constituents, along with an estimated 5.6 million Missouri residents all benefit from management of fish and aquatic resources provided by Fisheries Division programs. The number of people engaged or participating in fisheries or aquatic-related workshops, presentations, demonstrations, classes, tours or Stream Teams was 99,532 (FY05).

Number of people engaged or participating in fisheries or aquatic-related workshops, presentations, demonstrations, classes, tours fishing events, or Stream Teams



* Includes mobile aquarium event attendance.

7d. Provide a customer satisfaction measure, if available.

Our best measure of customer satisfaction is the number of fishing permits sold. In 2004, the Department of Conservation sold 1,476,675 resident and nonresident fishing permits and tags of all types (including all daily fishing permits, daily trout tags and all sales of fishing permits).

PROGRAM DESCRIPTION

Department of Conservation

Program Name: Forestry

Program is found in the following core budget(s):

1. What does this program do?

This program protects and manages the forest resource of the state through the following efforts: managing over 438,000 acres of public forest land; providing technical advice and assistance to private landowners through one-on-one contacts, educational opportunities, and the development of forest stewardship plans; delivery of federal cost-share assistance programs to landowners; delivery of the Forest Stewardship Program which requires the consideration of all natural resources so one is not emphasized to the detriment of another; management of forest crop land payments; training Missouri loggers; distributing 5 million seedlings to landowners, youth groups, and others; providing wildfire suppression; developing the state's forest products industry; providing assistance to volunteer rural fire departments; and providing community forestry assistance.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorization for this program is by state constitutional mandate adopted November 3, 1936. Federal money is available from the U.S. Forest Service for specific, authorized uses.

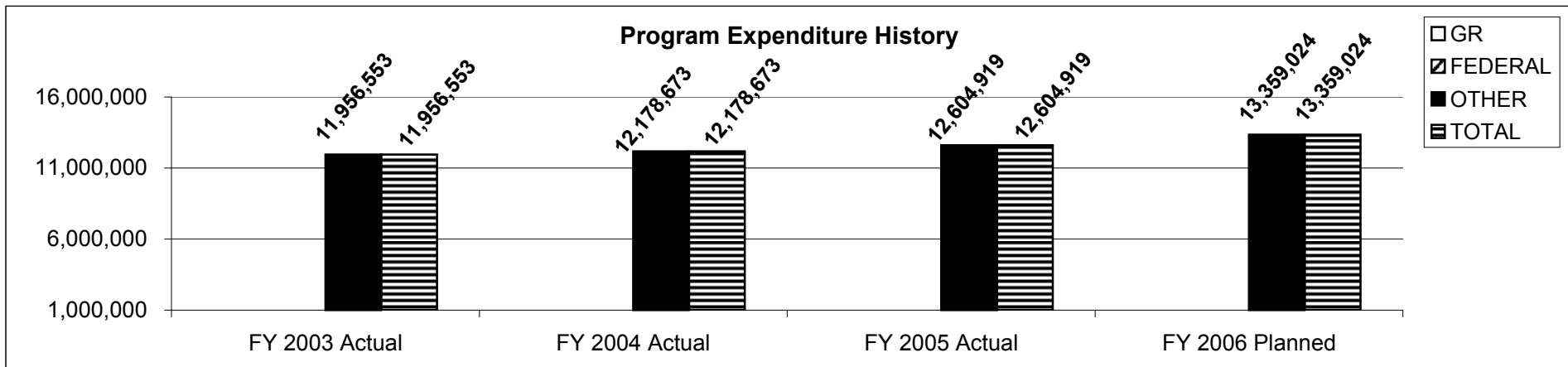
3. Are there federal matching requirements? If yes, please explain.

Yes. Federal reimbursements vary from 50:50 to 75:25 federal/state match.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Conservation Commission Fund (0609)

PROGRAM DESCRIPTION

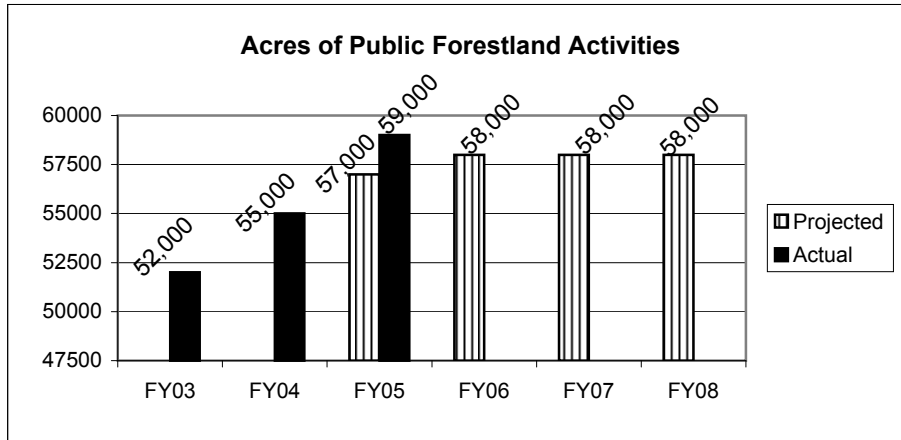
Department of Conservation

Program Name: Forestry

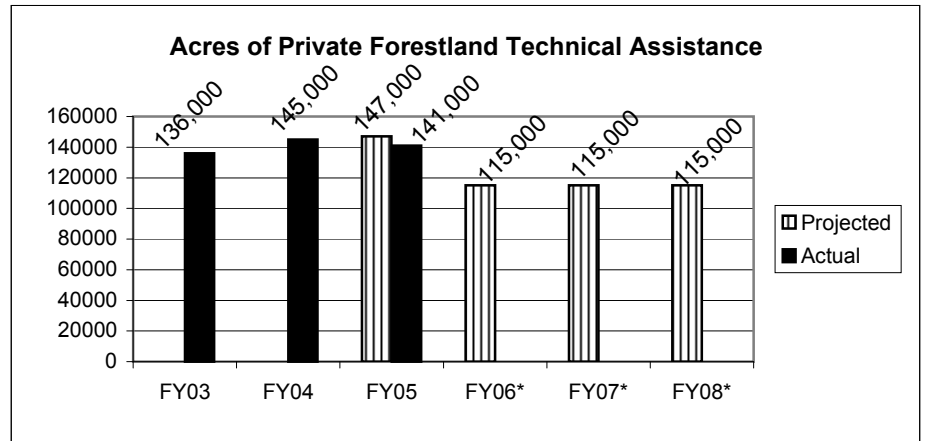
Program is found in the following core budget(s):

7a. Provide an effectiveness measure.

Acres of Public forestland activities including, but not limited to, inventories, forest stand management, and timber harvest.

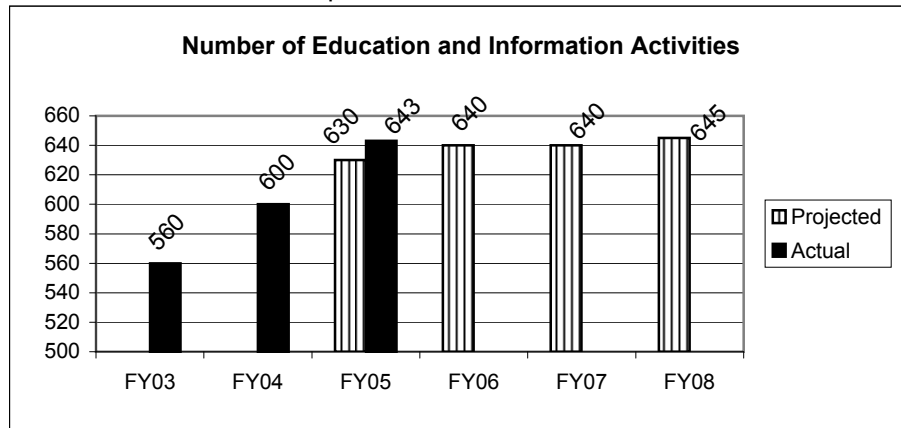


Acres of Private forestland technical assistance

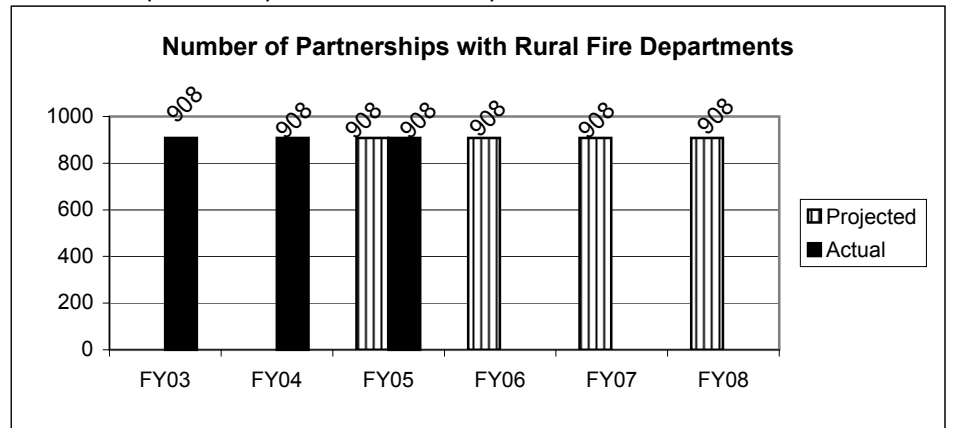


* Projections decreased due to elimination of Federal Forest Land Enhancement Program funding.

Number of forest oriented, public education and information activities.



Number of partnerships with rural fire departments.



PROGRAM DESCRIPTION

Department of Conservation

Program Name: Forestry

Program is found in the following core budget(s):

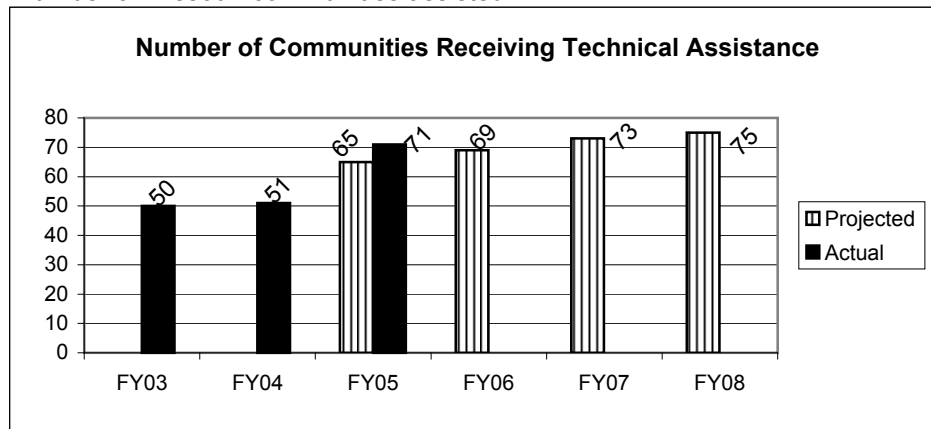
7b. Provide an efficiency measure.

The George O. White State Forest Nursery produces over 8 million seedlings each year that are planted on public and private land for reforestation, erosion control, and in support of tree planting components of the Federal Farm Bill. In addition, 120,000 seedlings are distributed to all fourth grade students in Missouri every year as part of MDC's annual Arbor Day activities.

7c. Provide the number of clients/individuals served, if applicable.

Forestry Division activities are designed to serve the full range of Missouri citizens in both rural and urban areas. One measure of our service is the number of Missouri communities we assist each year with management of their urban forest resources.

Number of Missouri communities assisted.



7d. Provide a customer satisfaction measure, if available.

The State Forest Nursery is a program that touches thousands of Missouri citizens each year. The primary complaint the Nursery receives each year is from customers receiving the wrong species. Of the over 12,700 orders involving over 45,000 packages of seedling trees, less than 20 orders are filled incorrectly each year. This amounts to over a 99% customer satisfaction rate.

PROGRAM DESCRIPTION

Department of Conservation

Program Name: Wildlife

Program is found in the following core budget(s):

1. What does this program do?

The Wildlife program (1) works to balance wildlife resources needs with public expectations; (2) advocates wildlife and biodiversity conservation; (3) actively seeks ways to inform peers, cooperators, and citizens about wildlife stewardship; (4) provides opportunity for all citizens to use, enjoy, and learn about wildlife and their habitats; (5) manages 410 conservation areas for public enjoyment and recreation; and (6) provides recreation, natural area and natural history support to all Department area management staff and all Department land.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorization for this program is by state constitutional mandate adopted November 3, 1936. Federal money is available through the Wildlife Restoration Program for specific, authorized uses.

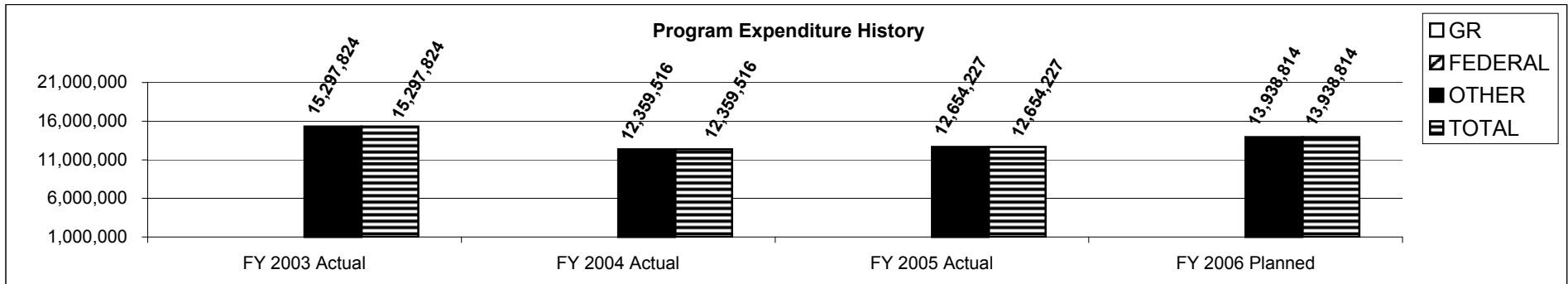
3. Are there federal matching requirements? If yes, please explain.

Yes. Federal money is available through the Wildlife Restoration Program on a 75:25 (fed:state) match basis.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Conservation Commission Fund (0609)

PROGRAM DESCRIPTION

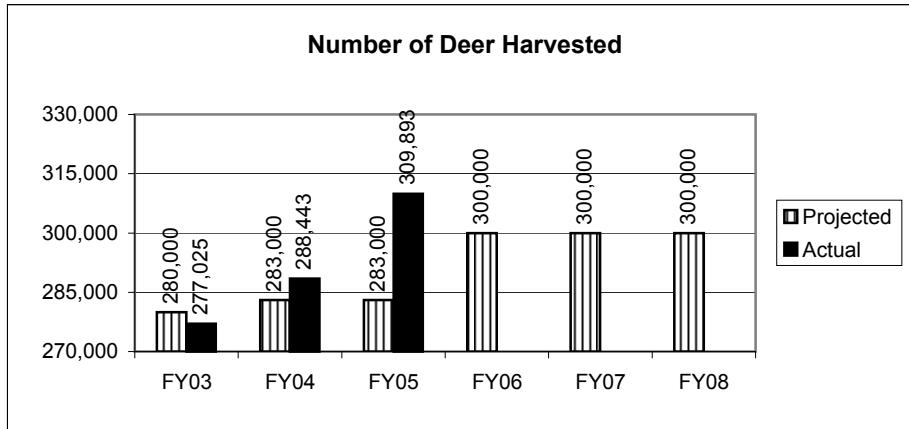
Department of Conservation

Program Name: Wildlife

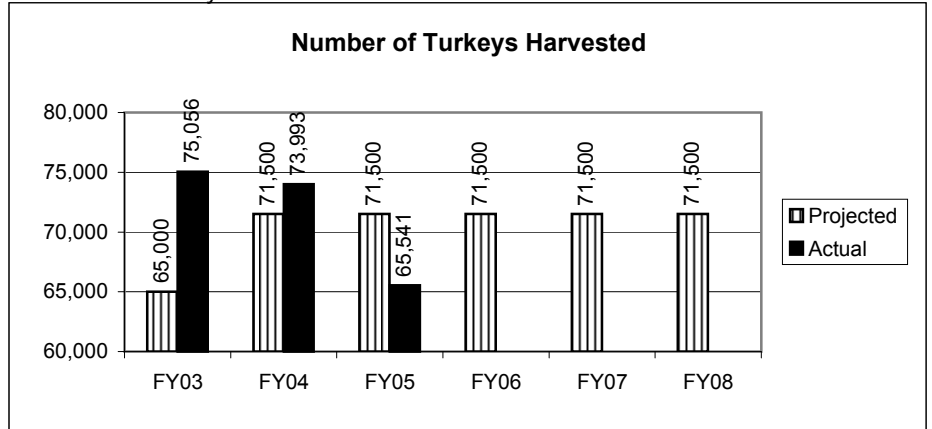
Program is found in the following core budget(s):

7a. Provide an effectiveness measure.

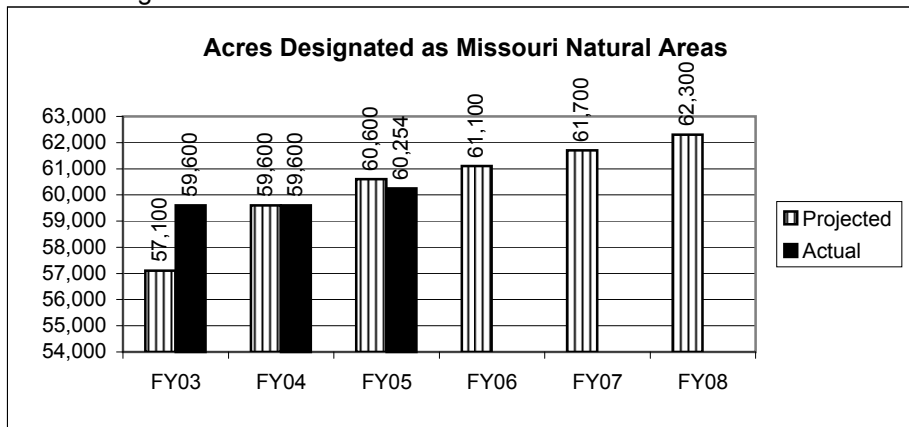
Number of deer harvested



Number of turkeys harvested

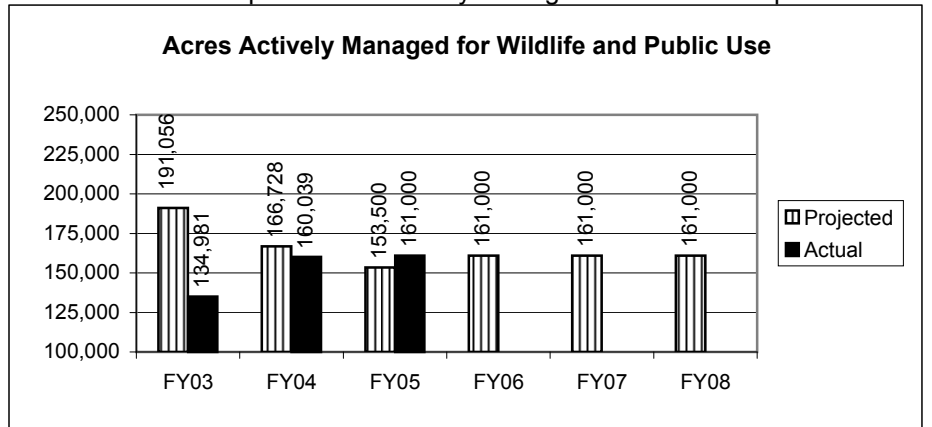


Acres designated as Missouri Natural Areas.



The goal of the Missouri Natural Areas System is the designation and protection of high quality examples of every natural community in each of Missouri's natural sections.

Number of acres of public land actively managed for wildlife and public use



Examples of active management include: prescribed burning, disking, haying, flooding, overseeding legumes, seeding crop, exotic species removal, edge feathering, etc.

PROGRAM DESCRIPTION

Department of Conservation

Program Name: Wildlife

Program is found in the following core budget(s):

7b. Provide an efficiency measure.

Data from the 2001 National Survey of Fishing, Hunting and Wildlife-Associated Recreation show that outdoors enthusiasts spent about 886 million dollars on goods and services related to hunting and wildlife viewing in Missouri, while total economic business for the same types of activities was estimated at 1.8 billion dollars. Resources supporting these activities are managed in the Wildlife program with a budget of approximately 12.2 million dollars (FY04).

7c. Provide the number of clients/individuals served, if applicable.

All emphasis areas within the Wildlife Division program focus on serving all citizens of Missouri.

An estimated 40,665 licensed hunters hunted quail during the 2004-2005 season.

An estimated 11,863 licensed hunters hunted pheasants during the 2004-2005 season.

An estimated 40,083 licensed hunters hunted mourning doves during the 2004-2005 season.

An estimated 37,391 licensed hunters hunted waterfowl during the 2004-2005 season.

An estimated 486,794 licensed hunters hunted white-tail deer during the 2004-2005 season.

An estimated 283,366 licensed hunters hunted wild turkey during the 2004-2005 season.

7d. Provide a customer satisfaction measure, if available.

Major changes were made to deer management strategies in 2004, following an extensive series of public meetings held in each of 30 communities around Missouri. Input from these meetings helped guide changes to the Wildlife Code which encourage hunters to harvest more deer and balance the composition of the herd. Some changes, notably the antler point restriction and telecheck processing, have been received favorably by hunters. Deer management efforts have been so successful that control of the deer herd and reducing its size is now a primary goal, while balancing this concern with other public sentiments that value and appreciate plentiful deer, including the views of deer hunters and businesses that benefit from outdoor recreation. Deer hunting is an \$800 million economic boon to Missouri and the deer hunting public views deer hunting as a valuable family tradition.

PROGRAM DESCRIPTION

Department of Conservation

Program Name: Outreach and Education

Program is found in the following core budget(s):

1. What does this program do?

This program provides 3 three primary functions: (1) outreach, including publication and distribution of the *Missouri Conservationist* magazine to nearly 500,000 subscribers, hosting the Department's public website which has grown to over 20 million page views annually, providing weekly news releases, radio shows, and the TV series "Missouri Outdoors," writing and compiling video and audio productions, and publishing many books, booklets, brochures, pamphlets, and posters; (2) conservation education at all levels of academia where services include developing and distributing a variety of teaching materials correlated with testing needs, assisting with teacher workshops and courses, providing demonstration teaching and outdoor learning experiences, conducting outdoor classrooms, providing aquatic resources education (ARE), and hosting educational programs at the Department's nature, visitor, and educational centers located throughout the state; and (3) teaching outdoor skills, including hunter education training and development of both manned and unmanned shooting ranges.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorization for this program is by state constitutional mandate adopted November 3, 1936.

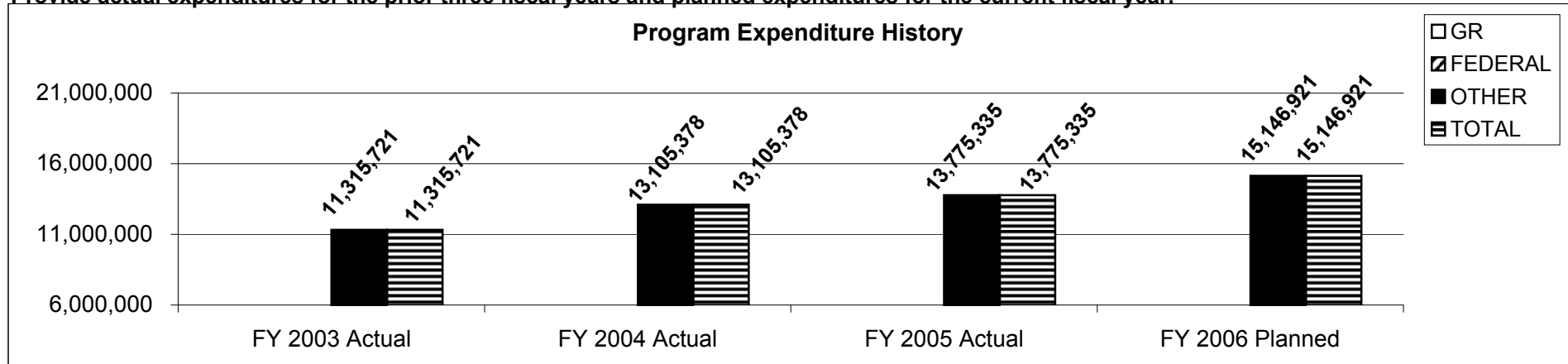
3. Are there federal matching requirements? If yes, please explain.

Yes. Federal money is available through the Sport Fish Restoration Program and the Wildlife Restoration Program on a 75:25 (fed:state) match basis for aquatic resources education and hunter education activities.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Conservation Commission Fund (0609)

PROGRAM DESCRIPTION

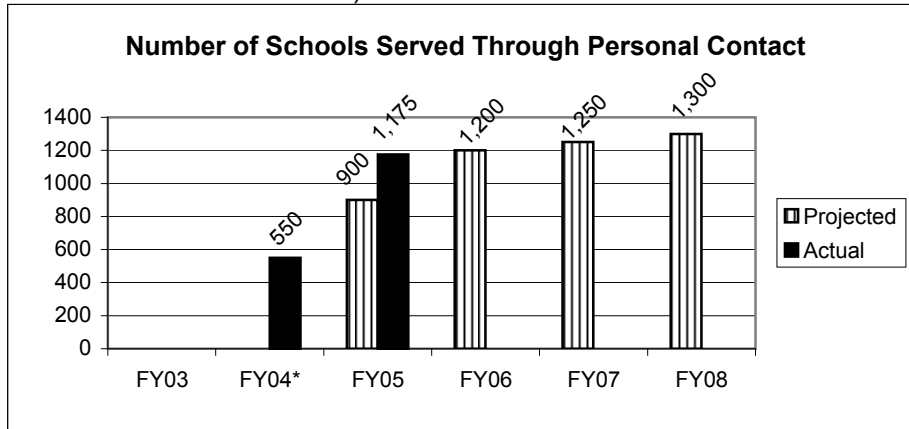
Department of Conservation

Program Name: Outreach and Education

Program is found in the following core budget(s):

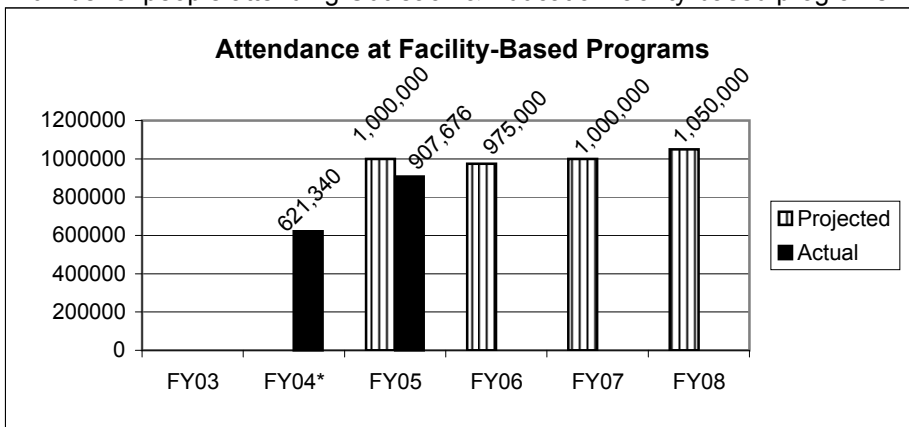
7a. Provide an effectiveness measure.

Number of different schools served with personal Outreach & Education program contacts (does not include schools served indirectly through resource material distribution).



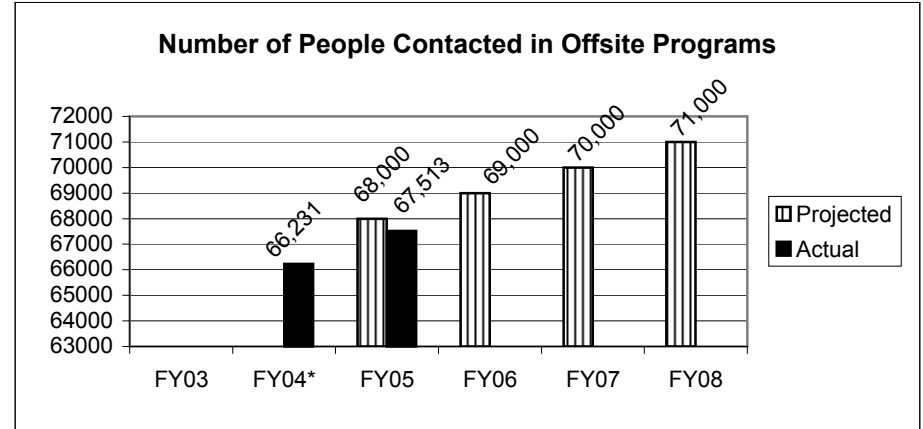
* FY04 number represents 1/2 year of data based on new reporting

Number of people attending Outreach & Education facility-based programs.



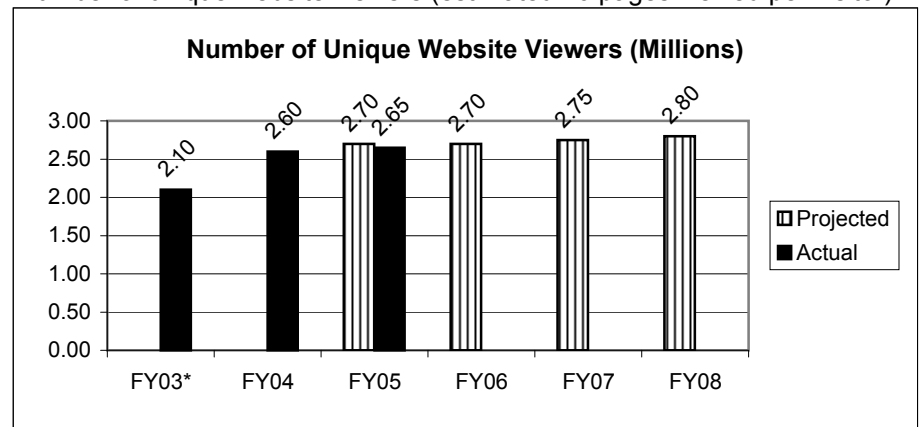
* FY04 number represents 1/2 year of data based on new reporting

Number of people contacted in offsite programs by Outreach & Education staff (does not include people attending general exhibits and events).



* FY04 number represents 1/2 year of data based on new reporting

Number of unique website viewers (estimated 10 pages viewed per visitor).



* drop in FY03 related to closing of Conservation Café function

7b. Provide an efficiency measure.

PROGRAM DESCRIPTION

Department of Conservation

Program Name: Outreach and Education

Program is found in the following core budget(s):

The Missouri Conservationist magazine has a circulation over 450,000 and readership of at least 3 times that (based on industry standard estimate of 3 readers per copy). It is provided free to any adult Missouri resident who requests it, while we charge \$7 for out-of-state subscriptions and \$10 for international subscriptions. The cost per year listed below includes printing/binding/supplies, postage, salaries, related photo, equipment repair and other services.

	FY03 Actual	FY04 Actual	FY05 Projected	FY05 Actual	FY06 Projected	FY07 Projected	FY08 Projected
Average number of issues printed monthly	464,137	492,000	492,000	473,313	485,000	492,000	500,000
Total yearly costs	\$2,142,470	\$2,251,488		\$2,429,720			
Cost per copy	\$0.38	\$0.38		\$0.43			
Cost per reader	\$0.13	\$0.13		\$0.14			

7c. Provide the number of clients/individuals served, if applicable.

The number of estimated readers of the Missouri Conservationist magazine per issue distributed is 1.4 million.

7d. Provide a customer satisfaction measure, if available.

We have revised our magazine renewal process and are continuing to refine it. For example, survey questions will be included in the process once a more complete online subscription renewal option is available. As a measure of satisfaction, however, we have a high rate of renewal by subscribers. As we refine the process further, more satisfaction data will become available.

PROGRAM DESCRIPTION

Department of Conservation

Program Name Private Land Services

Program is found in the following core budget(s):

1. What does this program do?

This program provides resource education and technical assistance to private landowners interested in conserving the state's forest, fish, and wildlife resources. This includes working with landowners to provide financial assistance through a variety of federal and Department-sponsored programs for habitat improvement; providing technical assistance for wetland restoration and management; providing educational materials and opportunities to landowners; providing urban watershed expertise to communities, urban planners, and developers in the Kansas City and St. Louis areas; and developing conservation partnerships with state and federal agencies and private organizations involved in agricultural and wildlife habitat management efforts.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorization for this program is by state constitutional mandate adopted November 3, 1936.

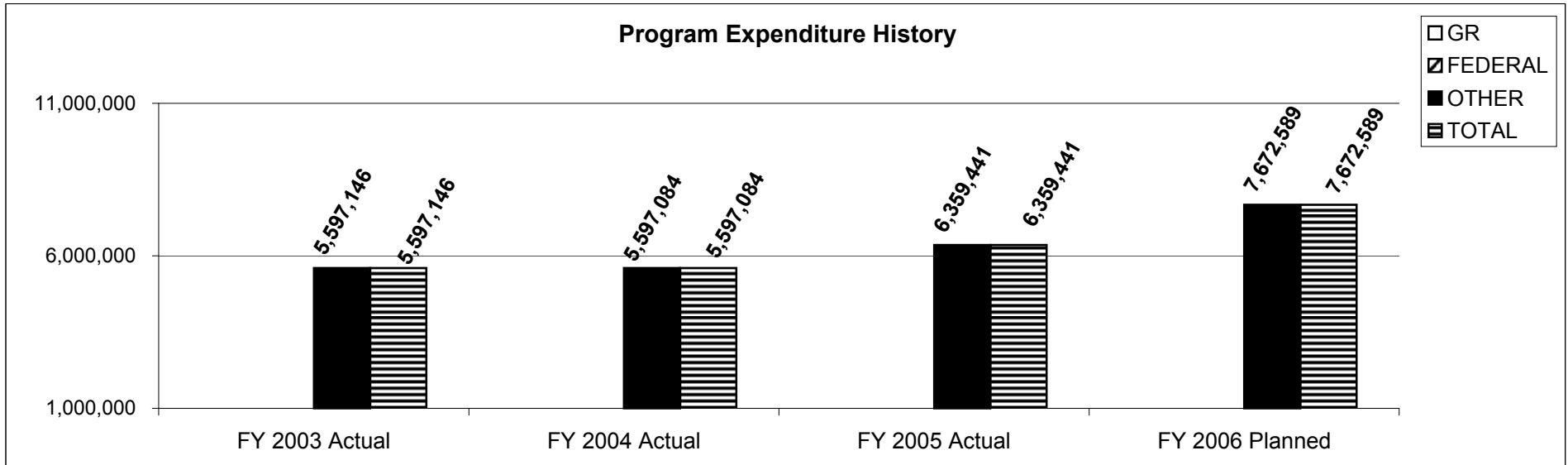
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Conservation Commission Fund (0609)

7a. Provide an effectiveness measure.

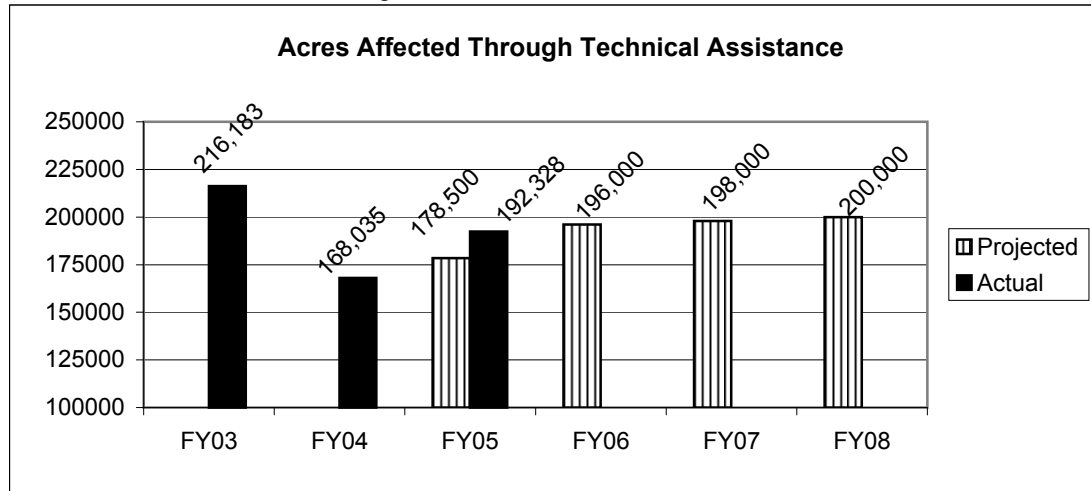
PROGRAM DESCRIPTION

Department of Conservation

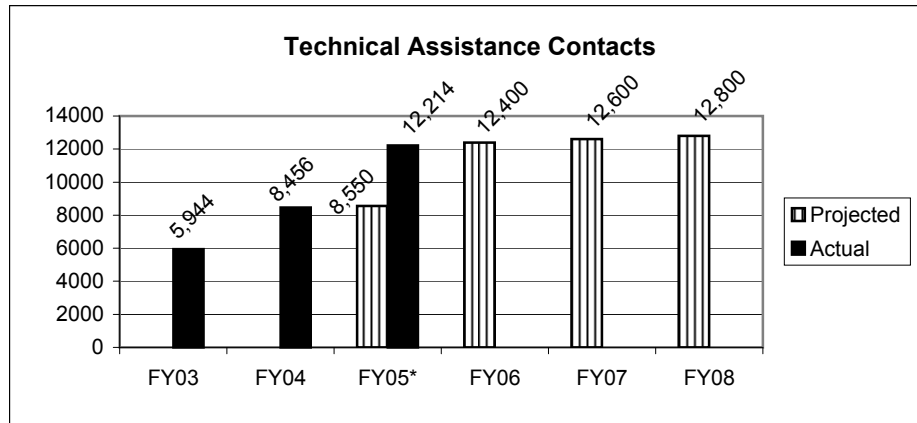
Program Name Private Land Services

Program is found in the following core budget(s):

Number of acres affected through technical assistance

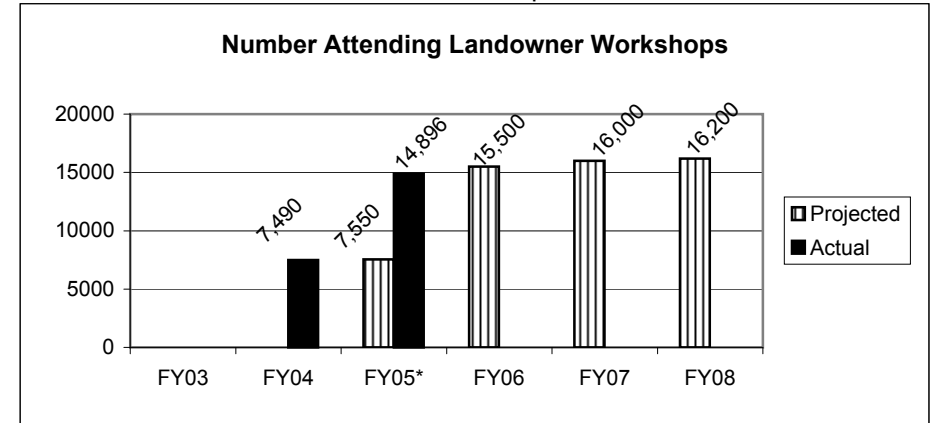


Number of technical assistance contacts with rural and urban landowners



* Increase due to improved consistency in reporting and addition of 11 staff.

Number of attendees at landowner workshops



* Increase due to improved consistency in reporting, addition of 11 staff, and additional workshops and events for new Quail and Grassland Bird Emphasis program.

7b. Provide an efficiency measure.

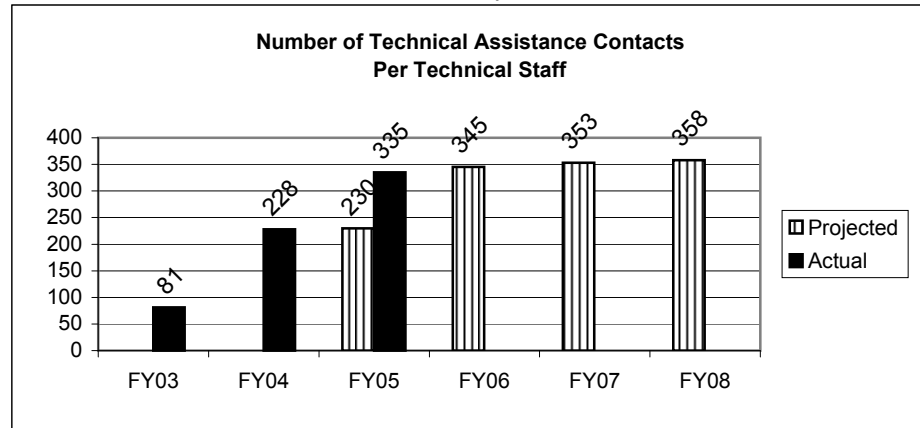
PROGRAM DESCRIPTION

Department of Conservation

Program Name Private Land Services

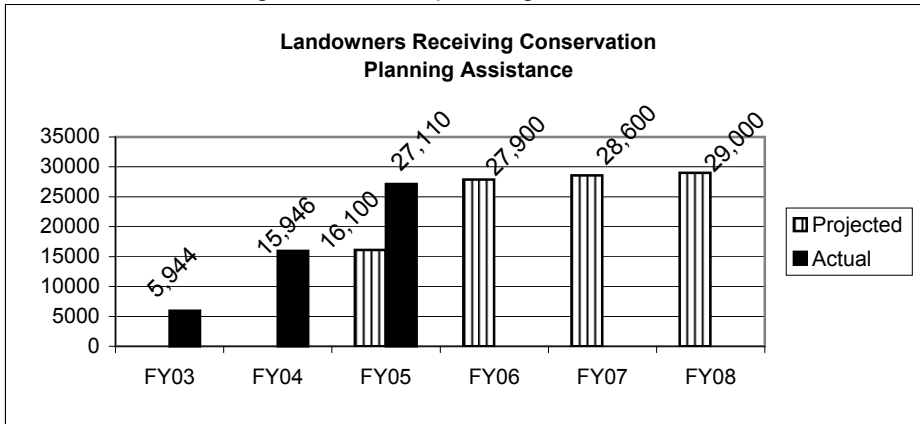
Program is found in the following core budget(s):

Number of technical assistance contacts per technical staff



7c. Provide the number of clients/individuals served, if applicable.

Landowners receiving conservation planning assistance



7d. Provide a customer satisfaction measure, if available.

In FY05, a landowner satisfaction survey was mailed to 6,563 Missourians, of 15,500 served, who had previously received private land assistance from the Department of Conservation. Over two-thirds (69 percent) of the respondents were very satisfied with the assistance they received and over 87 percent were very or somewhat satisfied.

PROGRAM DESCRIPTION

Department of Conservation

Program Name: Protection

Program is found in the following core budget(s):

1. What does this program do?

This program provides law enforcement, information and education, and fish, wildlife, and forest management services via 204 commissioned conservation agents. Wildlife law enforcement efforts to maintain compliance with the Wildlife Code, and enforcement of other state laws for the safe public use of Department-owned lands, represent a major portion of this program's workload. Nearly equal priorities have also been established for wildlife management and public service programs. Conservation agents provide technical assistance and advice to landowners interested in improving wildlife populations and habitat on their lands. Agents maintain balanced community relations efforts and conduct programs for public information and education through frequent contacts with news media, youth groups, sportsmen's clubs, civic groups, and schools.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorization for this program is by state constitutional mandate adopted November 3, 1936

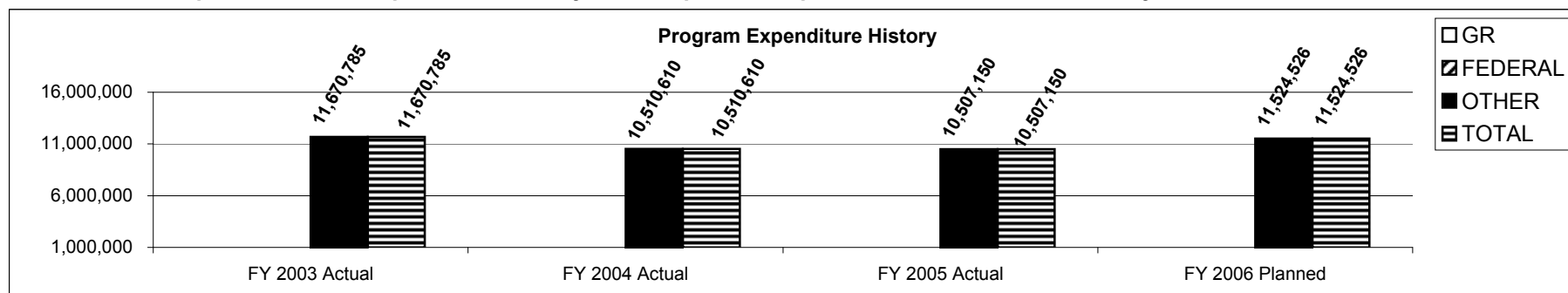
3. Are there federal matching requirements? If yes, please explain

No.

4. Is this a federally mandated program? If yes, please explain

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year



6. What are the sources of the "Other " funds?

Conservation Commission Fund (0609)

PROGRAM DESCRIPTION

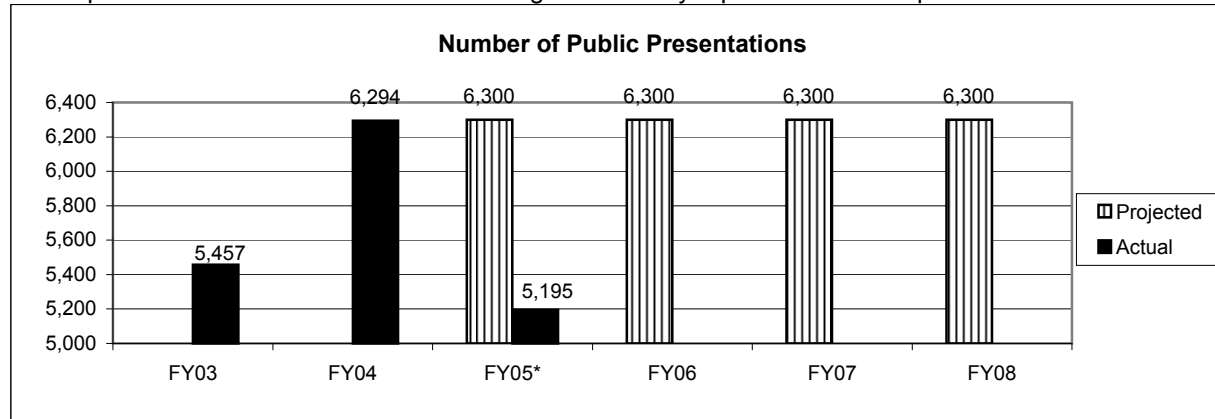
Department of Conservation

Program Name: Protection

Program is found in the following core budget(s):

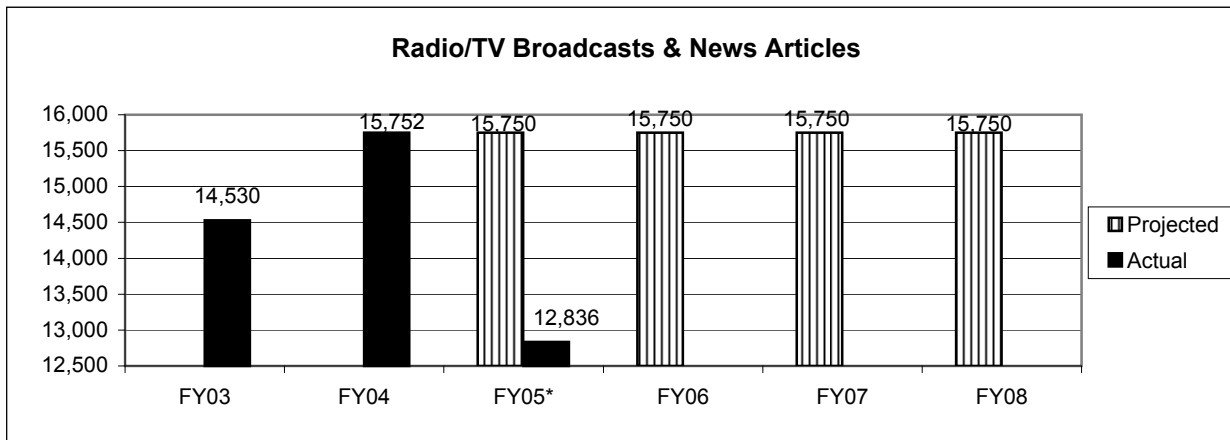
7a. Provide an effectiveness measure.

Public presentations or where Conservation Agents officially represented the Department at civic club meetings, classroom presentations, church groups, etc.



*Actual number is lower than projection due to 18 vacancies/attrition that occurred in FY05.

Radio/TV Broadcasts & News Articles (Reflects number of times given messages are aired and articles written by agents are published in print.)



*Actual number is lower than projection due to 18 vacancies/attrition that occurred in FY05.

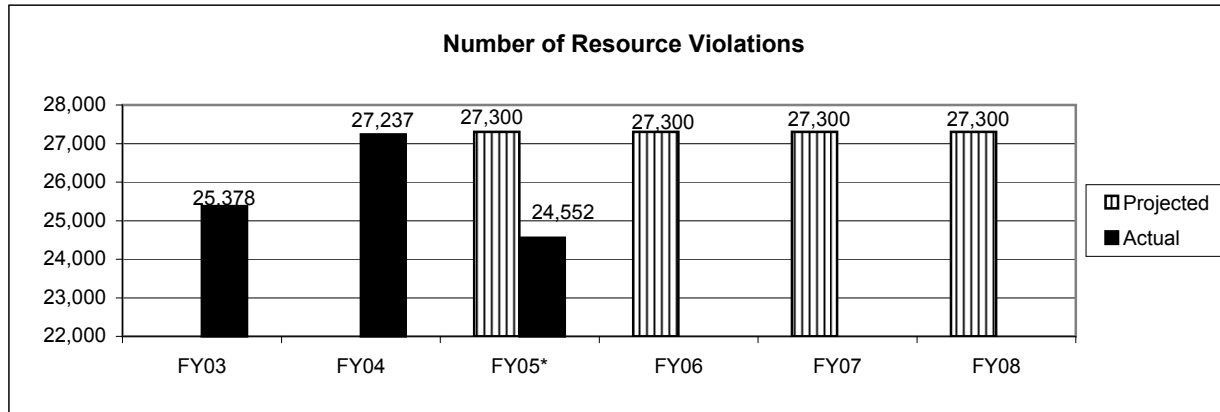
PROGRAM DESCRIPTION

Department of Conservation

Program Name: Protection

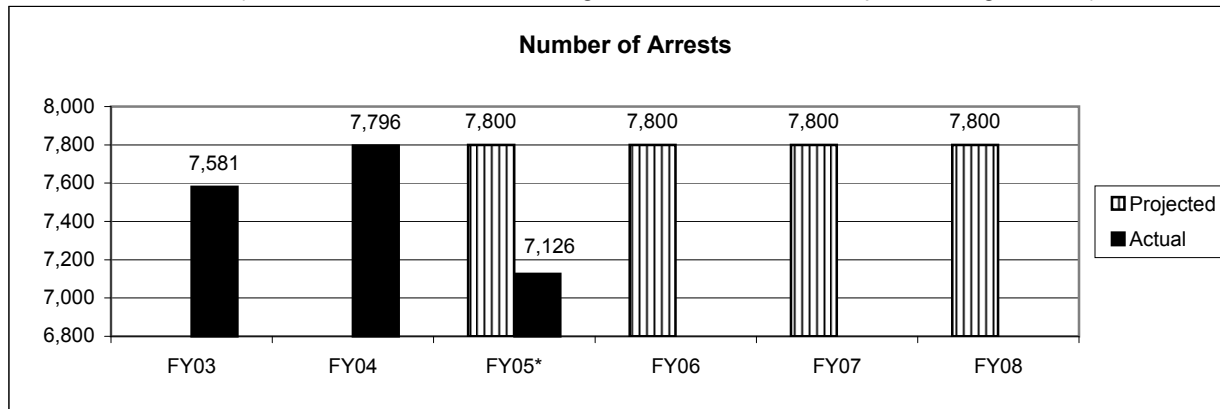
Program is found in the following core budget(s):

Number of resource violations. (Resource violations observed. Agents do not issue citations for every violation observed. Some are handled with an explanation, or verbal or written warnings.)



*Actual number is lower than projection due to 18 vacancies/attrition that occurred in FY05.

Number of arrests. (Number of arrests for which agent could be listed as a prosecuting witness)



*Actual number is lower than projection due to 18 vacancies/attrition that occurred in FY05.

PROGRAM DESCRIPTION

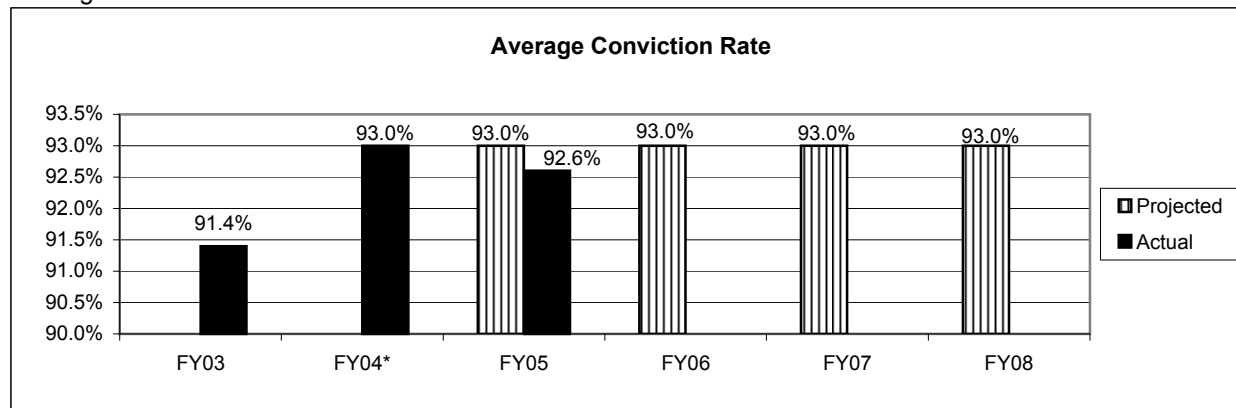
Department of Conservation

Program Name: Protection

Program is found in the following core budget(s):

7b. Provide an efficiency measure.

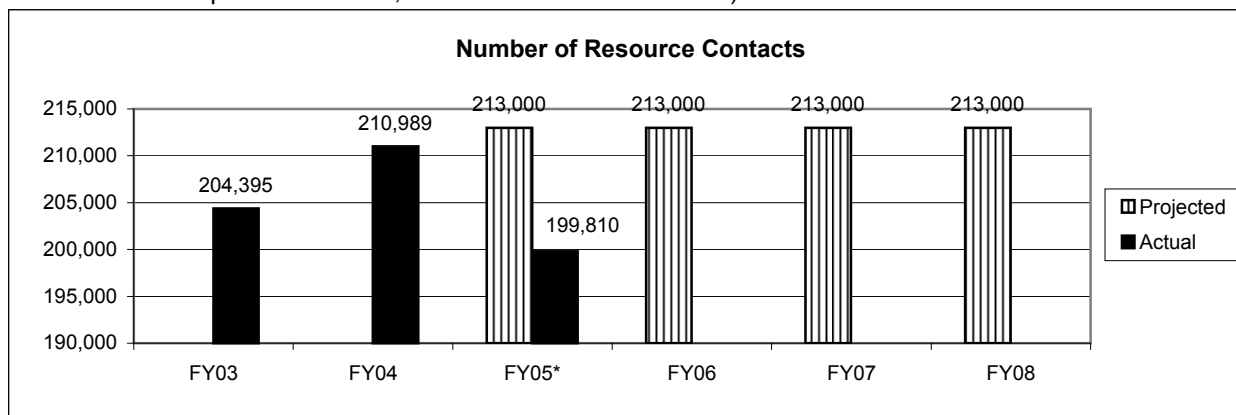
Average Conviction Rate.



*FY04 records represent completed court actions.

7c. Provide the number of clients/individuals served, if applicable.

Number of resource contacts. (Resource contacts are resource users contacted including sport-fishermen, hunter/trappers, commercial, resource law enforcement compliance contacts, and miscellaneous contacts.)



*Actual number is lower than projection due to 18 vacancies/attrition that occurred in FY05.

PROGRAM DESCRIPTION

Department of Conservation

Program Name: Protection

Program is found in the following core budget(s):

Additionally, Missouri citizens enjoyed the benefits of a continuing Share the Harvest program in FY05 that provided 275,374 pounds of meat to needy families, 3,516 resource users were approved for Hunting Method Exemptions; and 436 Group Fishing for Therapy Permit Exemptions were issued.

7d. Provide a customer satisfaction measure, if available.

In a "2000 Conservation Monitor Survey: The Gallup Report," it was noted that 81% of Missourians agree that the "Department of Conservation is doing a good job of enforcing fish and wildlife laws." A subsequent survey, "Report of Results of the 2003 Conservation Opinion Survey for the Missouri Department of Conservation" conducted by University of Missouri Project Staff and Authors revealed the following opinion about the Missouri Department of Conservation "...doing a good job of enforcing fish and wildlife laws" (31% Strongly agreed; 27.7% Mildly agreed; 36.8 had no opinion; 3.3% Mildly disagreed; and 1.2% Strongly disagreed.)

PROGRAM DESCRIPTION

Department of Conservation

Program Name: Resource Science

Program is found in the following core budget(s):

1. What does this program do?

This program provides forest, fish, and wildlife research, survey, and monitoring expertise. Emphasis areas for this program focus on (1) population management, (2) ecological processes, (3) large-scale conservation planning, (4) management evaluation, (5) human dimensions, (6) database management and information transfer, (7) accountability/business management, and (8) Department-wide GIS support and analysis.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorization for this program is by state constitutional mandate adopted November 3, 1936. Federal money is available through the Sport Fish Restoration Program for specific, authorized uses.

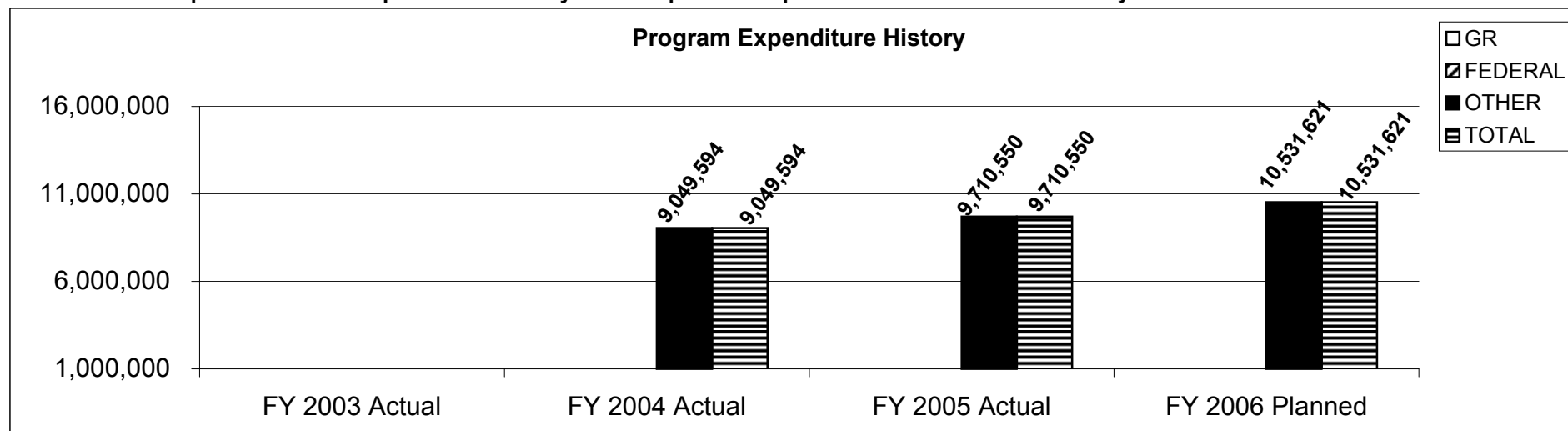
3. Are there federal matching requirements? If yes, please explain.

Yes. Federal money is available through the Sport Fish Restoration Program on a 75:25 (fed:state) match basis.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Conservation Commission Fund (0609)

PROGRAM DESCRIPTION

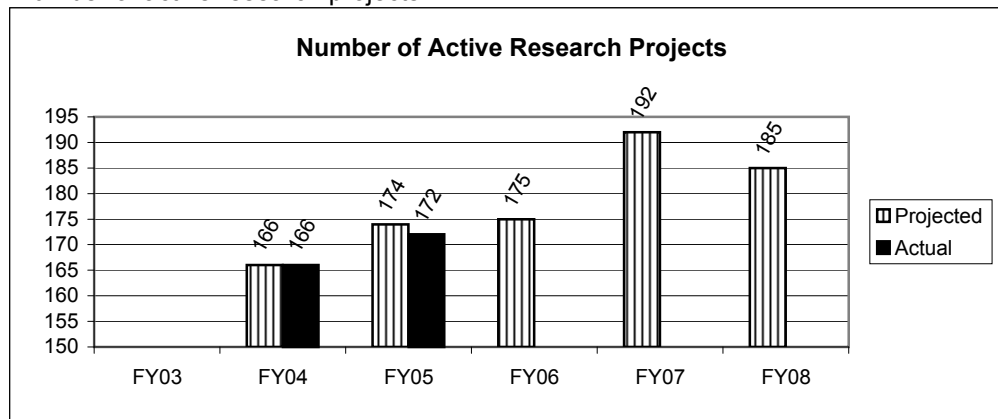
Department of Conservation

Program Name: Resource Science

Program is found in the following core budget(s):

7a. Provide an effectiveness measure.

Number of active research projects



7b. Provide an efficiency measure.

In FY05, staff in this program spent 127,602 hours working on research projects. The efficiency measure (total hours/number of projects) is 733.34 hours per project, or slightly over 1/3 of an FTE per project.

7c. Provide the number of clients/individuals served, if applicable.

Residents of the State of Missouri and visitors to our state are all potential clients. This program conducts research statewide and assists Department managers throughout the state. In addition to serving the public, Resource Science conducts training and workshops for Conservation Department staff.

7d. Provide a customer satisfaction measure, if available.

Since Resource Science serves primarily Conservation Department staff, customer satisfaction measures are reported in appropriate programs.

PROGRAM DESCRIPTION

Department of Conservation

Program Name: Human Resources

Program is found in the following core budget(s):

1. What does this program do?

This program provides six major functions for the Department: (1) recruitment and selection, including Equal Employment Opportunity and Affirmative Action; (2) compensation and classification administration; (3) policy administration, including law and regulation compliance and employee relations; (4) training and development; (5) employee benefits administration, including administration of the Department's insurance program and other employee services; and (5) employee safety, including worker's compensation.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorization for this program is by state constitutional mandate adopted November 3, 1936.

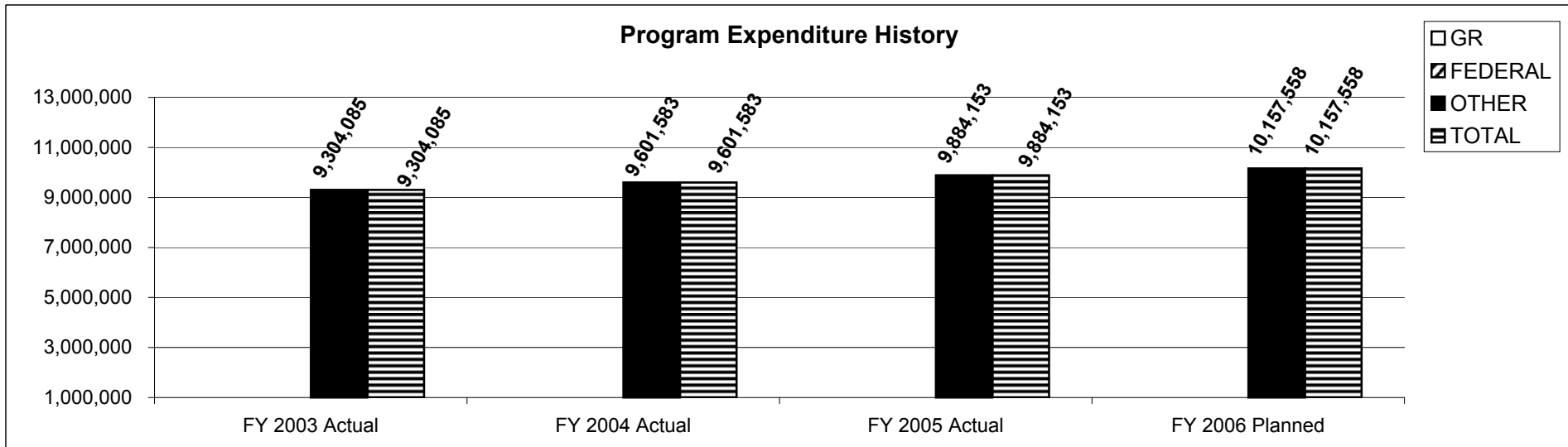
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No; however, elements of the program are federally mandated, such as the Fair Labor Standards Act, the Americans With Disabilities Act, Civil Rights Act, Health Insurance Protection and Privacy Act (HIPPA), etc.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Conservation Commission Fund (0609)

PROGRAM DESCRIPTION

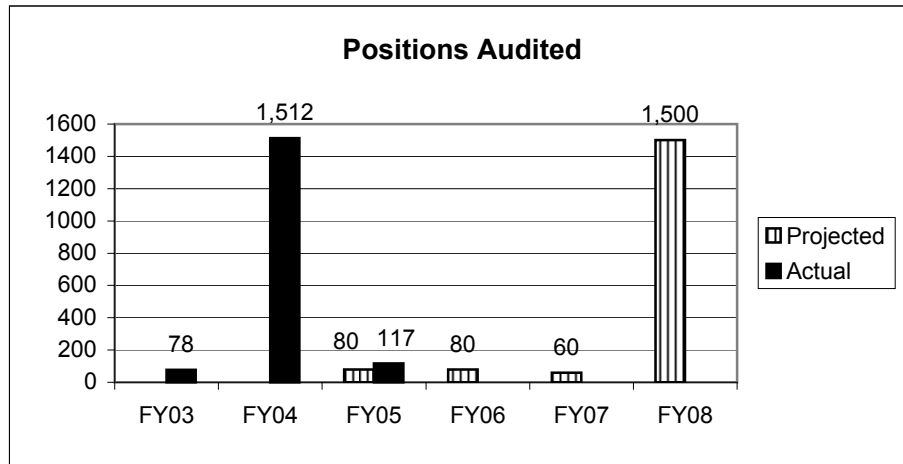
Department of Conservation

Program Name: Human Resources

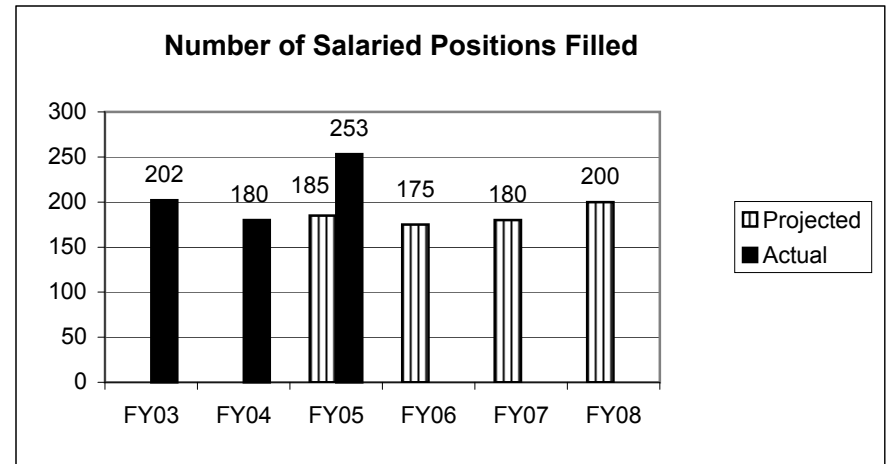
Program is found in the following core budget(s):

7a. Provide an effectiveness measure.

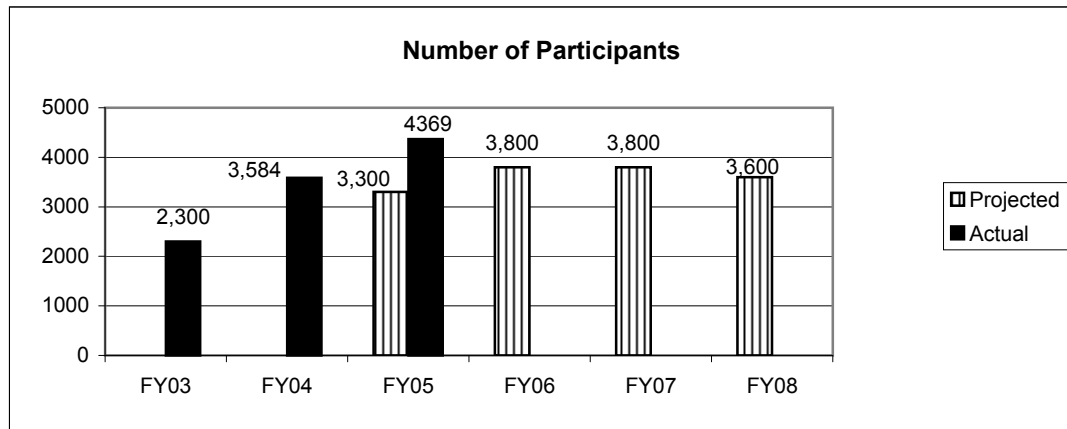
Number of positions audited.



Number of salaried vacancies filled.



Number of participants in Academy for Leadership Excellence courses.



PROGRAM DESCRIPTION

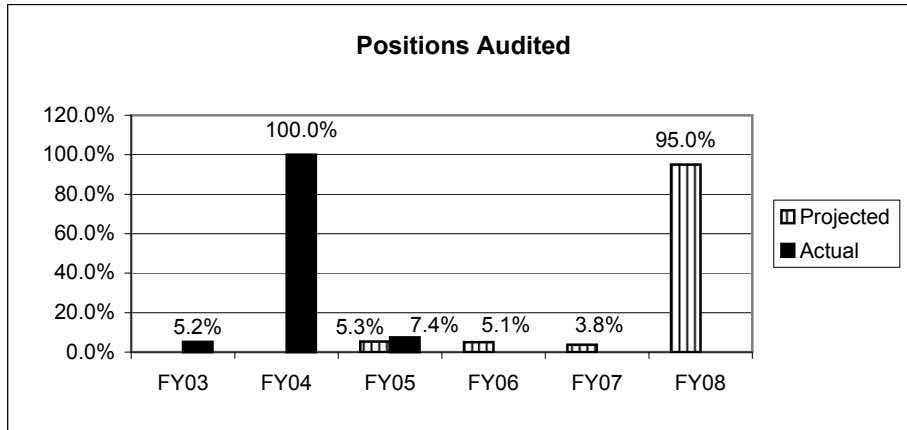
Department of Conservation

Program Name: Human Resources

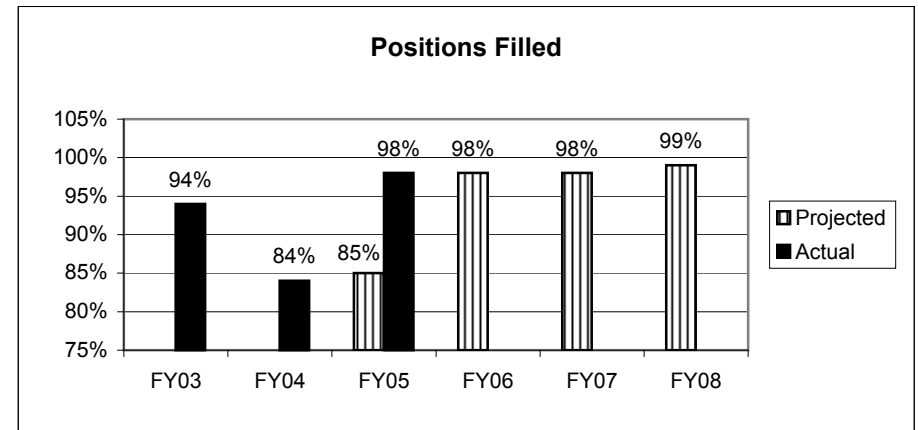
Program is found in the following core budget(s):

7b. Provide an efficiency measure.

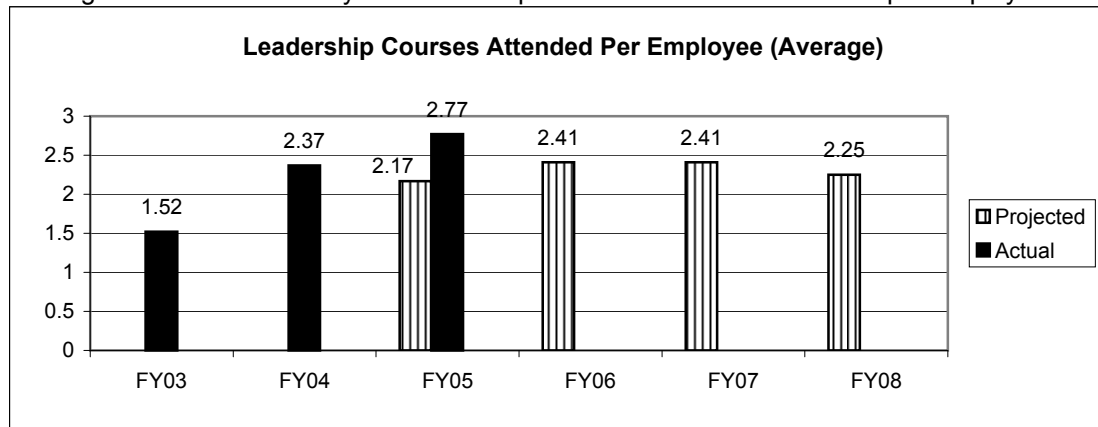
Percent of positions audited.



Percent of positions filled.



Average number of Academy for Leadership Excellence courses attended per employee.



PROGRAM DESCRIPTION

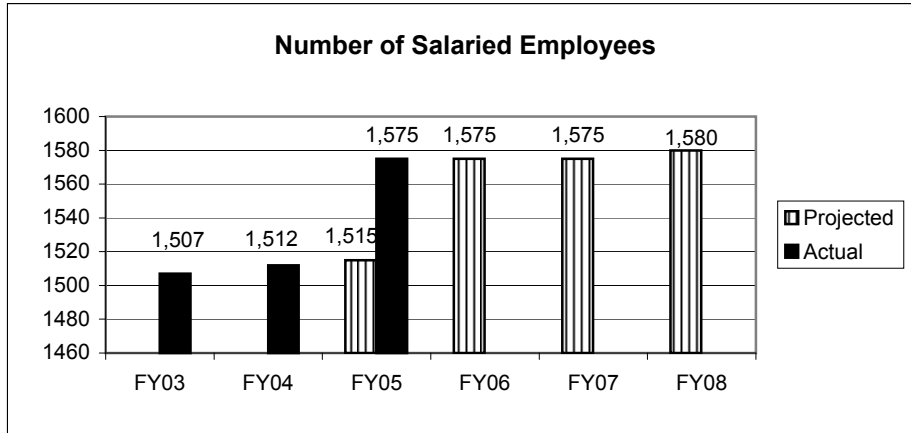
Department of Conservation

Program Name: Human Resources

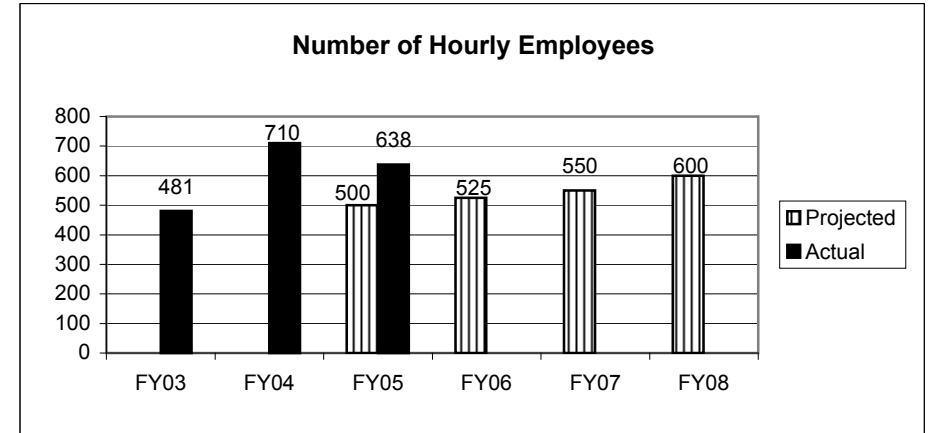
Program is found in the following core budget(s):

7c. Provide the number of clients/individuals served, if applicable.

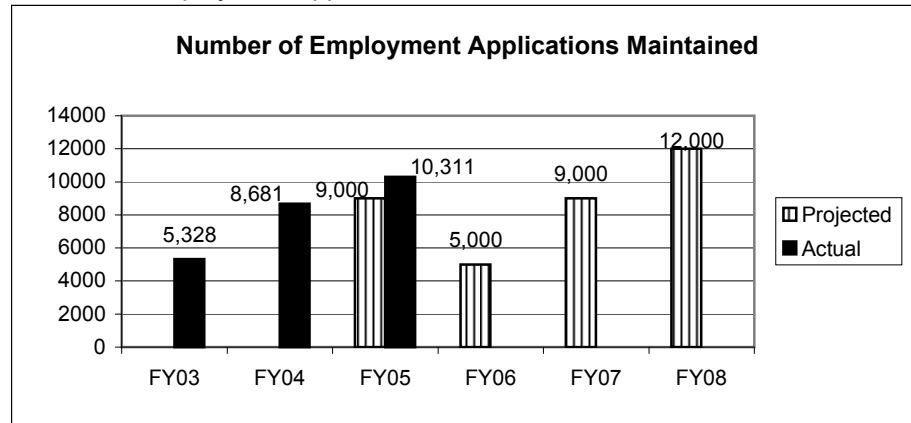
Number of salaried employees.



Number of hourly employees



Number of employment applications maintained.



PROGRAM DESCRIPTION

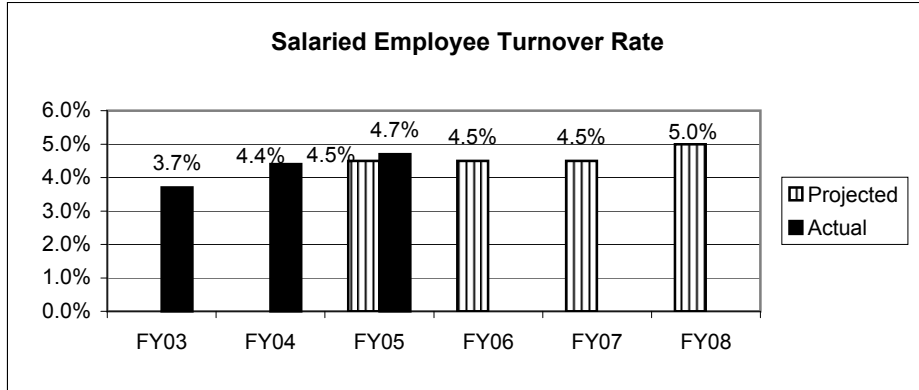
Department of Conservation

Program Name: Human Resources

Program is found in the following core budget(s):

7d. Provide a customer satisfaction measure, if available.

Turnover rate of salaried employees.



PROGRAM DESCRIPTION

Department of Conservation

Program Name: Administrative Services

Program is found in the following core budget(s):

1. What does this program do?

This program coordinates business activities of the Conservation Department including grants and federal assistance; fiscal services; fleet management; aviation services; building and grounds maintenance; regional office expenditures; engineering, architectural and construction services; statewide infrastructure maintenance; hunting and fishing permits point of sale system; payments in lieu of taxes; information technology; and realty services.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorization for this program is by state constitutional mandate adopted November 3, 1936.

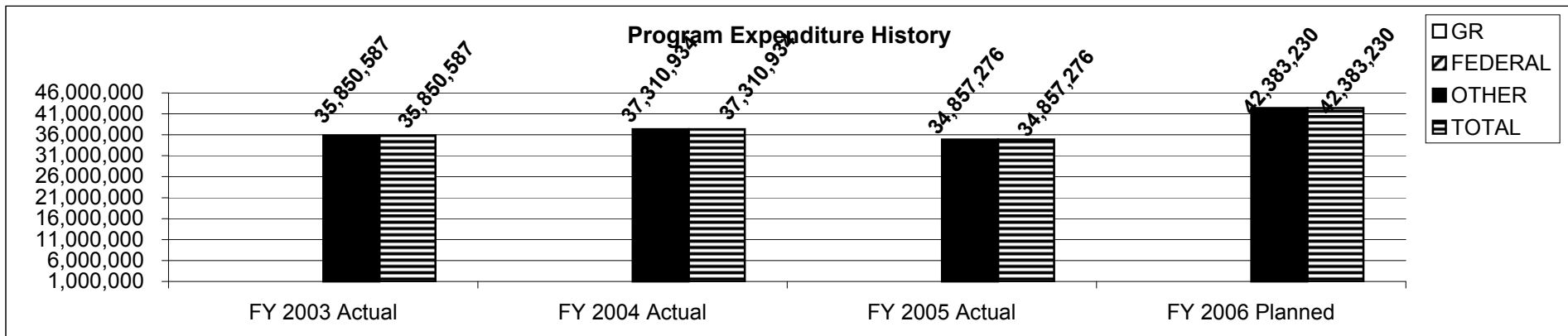
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Conservation Commission Fund (0609)

PROGRAM DESCRIPTION

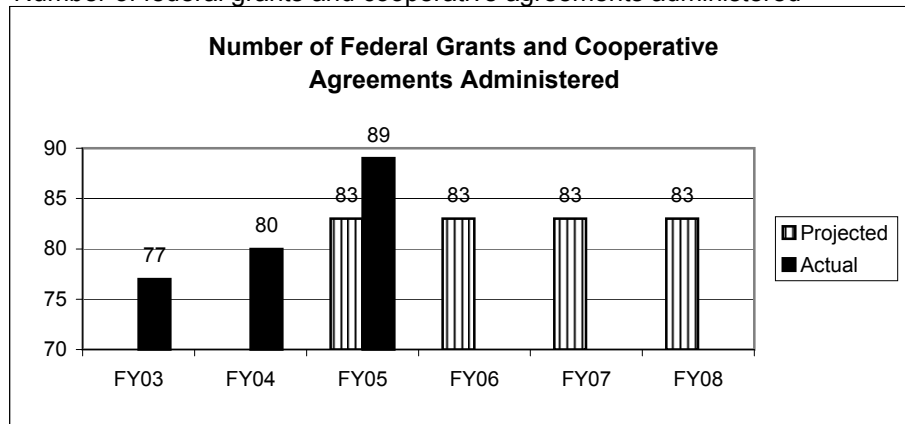
Department of Conservation

Program Name: Administrative Services

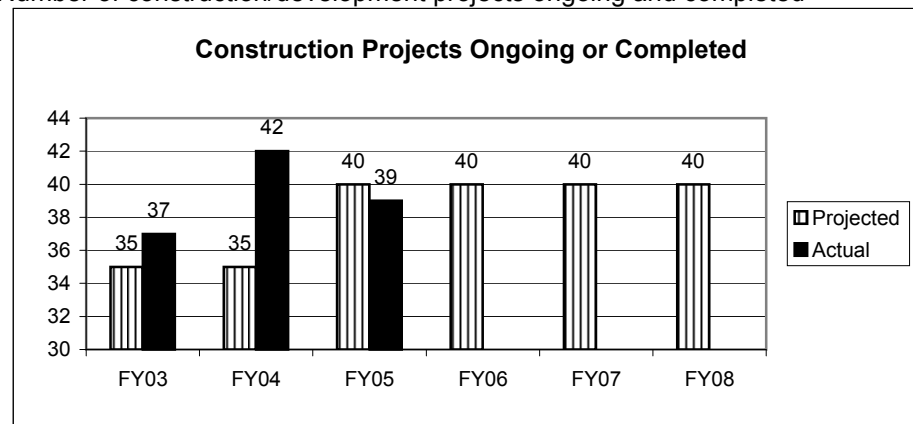
Program is found in the following core budget(s):

7a. Provide an effectiveness measure.

Number of federal grants and cooperative agreements administered

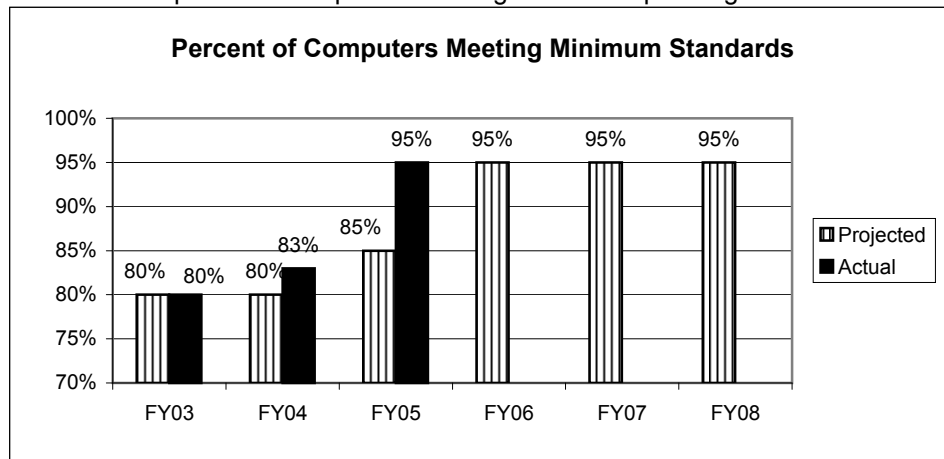


Number of construction/development projects ongoing and completed



7b. Provide an efficiency measure.

Percent of Department computers meeting minimum operating standards



PROGRAM DESCRIPTION

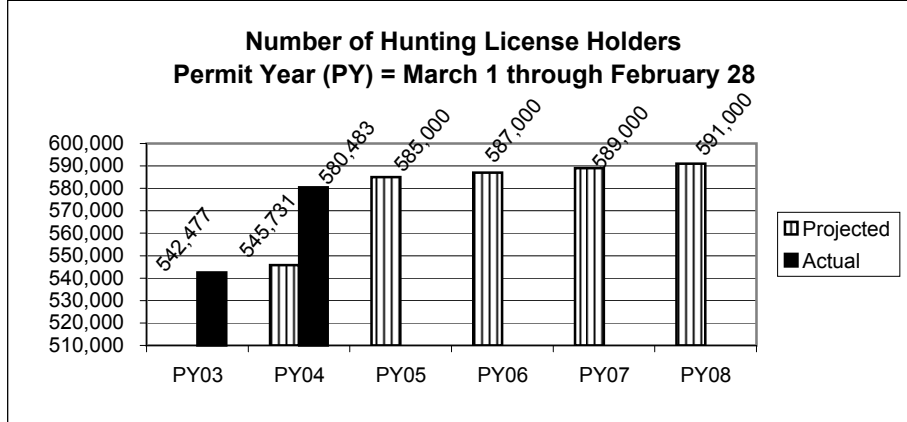
Department of Conservation

Program Name: Administrative Services

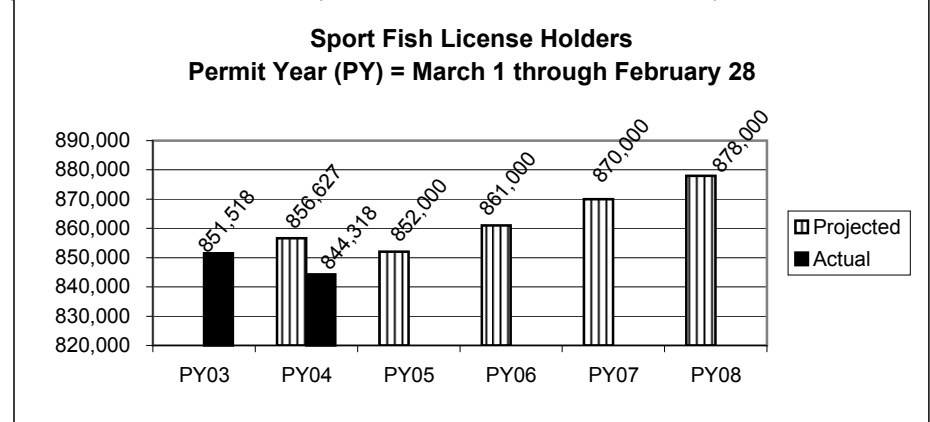
Program is found in the following core budget(s):

7c. Provide the number of clients/individuals served, if applicable.

Hunting License Holders (holders is defined as "individuals")

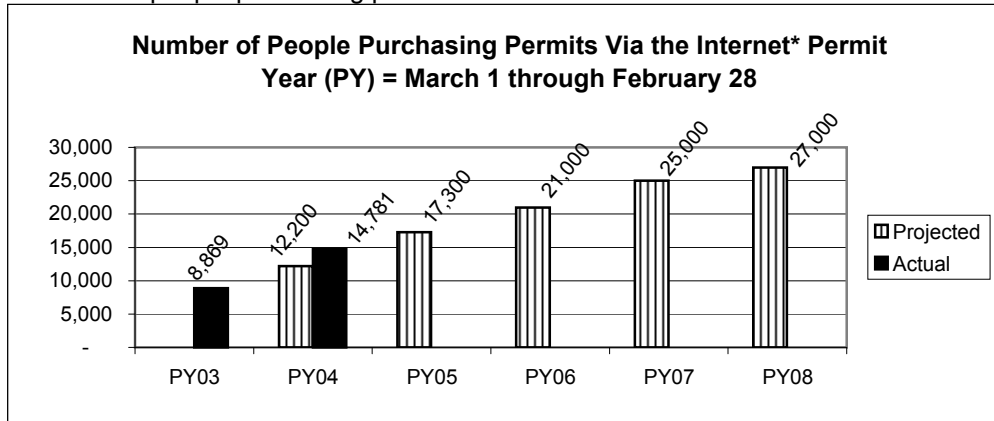


Sport Fish License Holders (holders is defined as "individuals")



7d. Provide a customer satisfaction measure, if available.

Number of people purchasing permits via internet *



* Online sales began in December, 2002.

PROGRAM DESCRIPTION

Department of Conservation

Program Name: Administration

Program is found in the following core budget(s):

1. What does this program do?

This program contains the Director's office, internal auditor, legal counsel, legislative liaison, and policy and environmental coordination. Policy and environmental activities include Missouri and Mississippi River coordination, working closely with the Corps of Engineers on Clean Water Act and Section 401 and 404 issues, responding to requests for information regarding Missouri's sensitive species and communities, strategic planning, inter-and intra-agency coordination on a variety of projects and agreements with other state and federal agencies, public involvement, and social and economic surveys and analysis.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorization for this program is by state constitutional mandate adopted November 3, 1936.

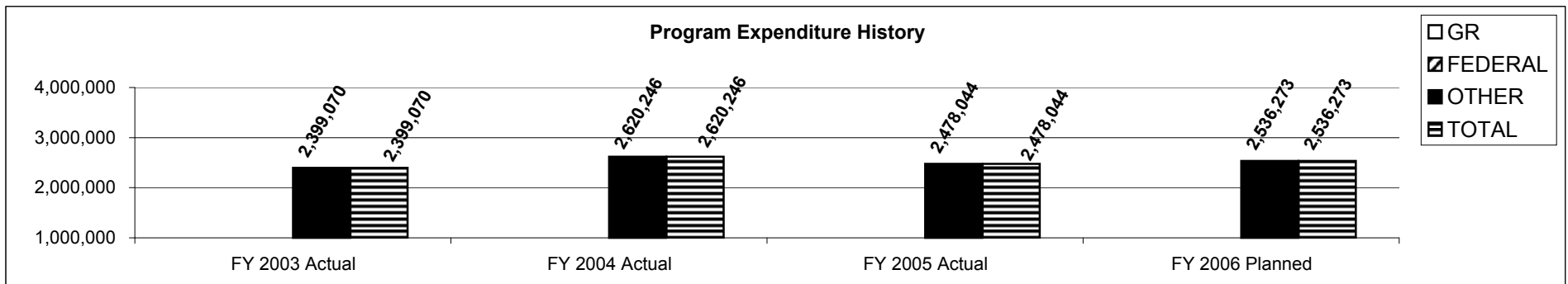
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Conservation Commission Fund (0609)

PROGRAM DESCRIPTION

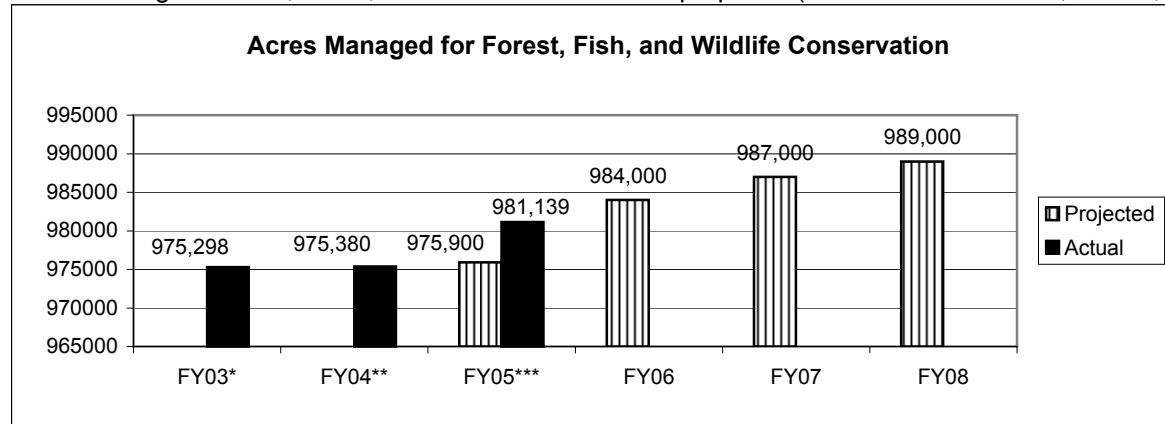
Department of Conservation

Program Name: Administration

Program is found in the following core budget(s):

7a. Provide an effectiveness measure.

Acres managed for fish, forest, and wildlife conservation purposes (includes acres owned, leased, and managed by cooperative agreement).



* FY03 includes 200,039 acres of leased lands (U.S. Army Corps of Engineers, U.S. Fish and Wildlife Service, The Nature Conservancy, etc.) and cooperative management agreements with communities.

** FY04 includes 199,086 acres of leased lands (U.S. Army Corps of Engineers, U.S. Fish and Wildlife Service, The Nature Conservancy, etc.) and cooperative management agreements with communities.

*** FY05 includes 200,699 acres of leased lands (U.S. Army Corps of Engineers, U.S. Fish and Wildlife Service, The Nature Conservancy, etc.) and cooperative management agreements with communities.

County Aid Road Trust Fund

This program was established in 1983 and allows for cost share (usually 50%; counties match with in-kind services) of roadway maintenance, with counties and other neighboring landowners, to assure area access roads are properly maintained and the public has adequate access to areas. In this program, counties request assistance (on-going maintenance and/or one-time road work); an annual, written cooperative agreement is prepared (services or materials to be provided); and payment is based upon invoices received from counties and townships.

	FY03	FY04	FY05	FY06	FY07	FY08
Cost share - projected			\$350,000	\$375,000	\$390,000	\$450,000
Number of partners - projected			60	63	68	80
Cost share - actual	\$241,760	\$304,403	\$354,968			
Number of partners-actual	53	55	61			

PROGRAM DESCRIPTION

Department of Conservation

Program Name: Administration

Program is found in the following core budget(s):

7b. Provide an efficiency measure.

An annual estimate of business activity generated in the state of Missouri by fish and wildlife recreation expenditures is \$3.4 billion. An annual estimate of business activity generated from the forest and forest products industry is \$4.4 billion. Annually, fish and wildlife recreation generates \$79 million in state sales taxes and forest products add another \$54 million for a total of \$133 million in state sales tax revenue.

7c. Provide the number of clients/individuals served, if applicable.

Every Missouri citizen benefits from healthy, sustainable, and well-managed fish, forest, and wildlife resources. Every Missouri citizen can visit one of over 900 conservation areas and accesses and request a free subscription to the Department's monthly magazine. Every Missouri landowner can request resource assistance on their property. The Department of Conservation maintains a widespread presence throughout the state that serves each Missourian in many ways. In addition to conservation areas and accesses, venues include nature centers, school programs, public seminars, teacher workshops, state and county fairs, hunter education classes, private landowner assistance, partnerships with rural fire departments, county partnerships, and community partnerships. Missourians also benefit from weekly newspaper articles, radio and television programs, free pamphlets, books, and publications, and information delivered by web pages and interactive media.

7d. Provide a customer satisfaction measure, if available.

In a survey conducted in FY03, over two-thirds of respondents said the Conservation Department was doing a good or excellent job of providing services for the state of Missouri. The study will be repeated in FY06.

NEW DECISION ITEM
RANK: 5

Department of Conservation	Budget Unit _____
Division: Conservation	
DI Name: General Structure Adjustment	DI#0000012

1. AMOUNT OF REQUEST

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Conservation Commission Funds (0609)

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	2,827,272	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	2,827,272	0

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Conservation Commission Funds (0609)

2. THIS REQUEST CAN BE CATEGORIZED AS:

_____ New Legislation	_____ New Program	_____ Supplemental
_____ Federal Mandate	_____ Program Expansion	_____ Cost to Continue
_____ GR Pick-Up	_____ Space Request	_____ Equipment Replacement
x _____ Pay Plan	_____ Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Total Salary costs for this decision item is \$2,827,272, representing an approximate 4% department wide increase.

All costs for this decision item will be paid from Conservation Commission Funds.

Detail costs by job classification are shown on succeeding pages.

MISSOURI DEPARTMENT OF CONSERVATION

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION PROGRAMS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
INTERN	0	0.00	0	0.00	0	0.00	6,744	0.00
GENERAL WORKER	0	0.00	0	0.00	0	0.00	1,157	0.00
CONSERVATION AIDE	0	0.00	0	0.00	0	0.00	2,884	0.00
CONSERVATION ASST	0	0.00	0	0.00	0	0.00	8,682	0.00
ACCOUNTING ASSISTANT	0	0.00	0	0.00	0	0.00	16,411	0.00
ACCOUNTING TECHNICIAN	0	0.00	0	0.00	0	0.00	11,978	0.00
DATA ENTRY OPERATOR II	0	0.00	0	0.00	0	0.00	934	0.00
DATA ENTRY TECHNICIAN	0	0.00	0	0.00	0	0.00	3,408	0.00
INFO TECH ASSISTANT	0	0.00	0	0.00	0	0.00	210	0.00
COMPUTER OPERATOR	0	0.00	0	0.00	0	0.00	1,222	0.00
PROGRAMMER/DATABASE MGR	0	0.00	0	0.00	0	0.00	6,514	0.00
SYSTEMS ANALYST	0	0.00	0	0.00	0	0.00	1,951	0.00
INFORMATION TECHNOLOGY SPEC	0	0.00	0	0.00	0	0.00	31,243	0.00
INFORMATION TECHNOLOGY COORD	0	0.00	0	0.00	0	0.00	11,401	0.00
INFORMATION TECHNOLOGY MANAGER	0	0.00	0	0.00	0	0.00	2,420	0.00
IT SUPPORT TECHNICIAN	0	0.00	0	0.00	0	0.00	12,697	0.00
INFO TECH ANALYST	0	0.00	0	0.00	0	0.00	8,995	0.00
CADD SPECIALIST	0	0.00	0	0.00	0	0.00	1,455	0.00
GIS ASSISTANT	0	0.00	0	0.00	0	0.00	1,619	0.00
GIS TECHNICIAN	0	0.00	0	0.00	0	0.00	55	0.00
ASST GIS ANALYST	0	0.00	0	0.00	0	0.00	944	0.00
ASST GIS SPECIALIST	0	0.00	0	0.00	0	0.00	1,510	0.00
BIOMETRICIAN	0	0.00	0	0.00	0	0.00	6,435	0.00
COMMUNICATIONS ASSISTANT	0	0.00	0	0.00	0	0.00	880	0.00
PUBLIC SERVICE ASSISTANT	0	0.00	0	0.00	0	0.00	35,797	0.00
MAIL SERVICES ASSISTANT	0	0.00	0	0.00	0	0.00	2,878	0.00
GENERAL CLERK	0	0.00	0	0.00	0	0.00	2,565	0.00
MARKETING ASSISTANT	0	0.00	0	0.00	0	0.00	876	0.00
DISTRIBUTION CENTER SUPV	0	0.00	0	0.00	0	0.00	1,484	0.00
MARKETING SPECIALIST	0	0.00	0	0.00	0	0.00	1,484	0.00
MAGAZINE CIRCULATION ASSISTANT	0	0.00	0	0.00	0	0.00	1,153	0.00
HUMAN RESOURCES TECH	0	0.00	0	0.00	0	0.00	1,198	0.00

MISSOURI DEPARTMENT OF CONSERVATION

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION PROGRAMS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
HUMAN RESOURCES DATA ANALYST	0	0.00	0	0.00	0	0.00	1,645	0.00
HUMAN RESOURCE SVCS ANALYST	0	0.00	0	0.00	0	0.00	1,564	0.00
SPECIAL PERMITS TECHNICIAN	0	0.00	0	0.00	0	0.00	1,068	0.00
DUPLICATING EQUIPMENT OPER I	0	0.00	0	0.00	0	0.00	1,957	0.00
DUPLICATING EQUIPMENT OPER II	0	0.00	0	0.00	0	0.00	2,286	0.00
PRINTING PRODUCTION SPECIALIST	0	0.00	0	0.00	0	0.00	1,373	0.00
DESIGN PRODUCTION ASST	0	0.00	0	0.00	0	0.00	1,222	0.00
PRINTING & MAILING SUPERVISOR	0	0.00	0	0.00	0	0.00	1,455	0.00
CLERK TYPIST	0	0.00	0	0.00	0	0.00	1,326	0.00
ADMINISTRATIVE STAFF ASSISTANT	0	0.00	0	0.00	0	0.00	71,181	0.00
OFFICE SUPERVISOR	0	0.00	0	0.00	0	0.00	18,421	0.00
OFFICE MANAGER	0	0.00	0	0.00	0	0.00	22,432	0.00
LEGAL SECRETARY	0	0.00	0	0.00	0	0.00	1,321	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	4,544	0.00
EXECUTIVE ASSISTANT	0	0.00	0	0.00	0	0.00	2,282	0.00
RESOURCE AIDE	0	0.00	0	0.00	0	0.00	62,432	0.00
RESOURCE ASSISTANT	0	0.00	0	0.00	0	0.00	290,799	0.00
FISHERIES TECHNICIAN	0	0.00	0	0.00	0	0.00	47	0.00
RESOURCE TECHNICIAN	0	0.00	0	0.00	0	0.00	123,234	0.00
RANGE OFFICER	0	0.00	0	0.00	0	0.00	5,549	0.00
WILDLIFE TECHNICIAN	0	0.00	0	0.00	0	0.00	1,301	0.00
FOREST MANAGEMENT TECHNICIAN	0	0.00	0	0.00	0	0.00	2,967	0.00
EXCESS PROPERTY TECHNICIAN	0	0.00	0	0.00	0	0.00	1,169	0.00
EXCESS PROPERTY COORDINATOR	0	0.00	0	0.00	0	0.00	1,484	0.00
ENGINEERING AIDE	0	0.00	0	0.00	0	0.00	1,933	0.00
SR. CARTOGRAPHER	0	0.00	0	0.00	0	0.00	1,876	0.00
CONTRACT SUPERVISOR	0	0.00	0	0.00	0	0.00	14,962	0.00
SOILS TECHNICIAN	0	0.00	0	0.00	0	0.00	1,668	0.00
CONTRACT SUPERINTENDENT	0	0.00	0	0.00	0	0.00	2,110	0.00
SURVEY CREW TECHICIAN	0	0.00	0	0.00	0	0.00	6,062	0.00
SURVEY CREW SUPERVISOR	0	0.00	0	0.00	0	0.00	8,014	0.00
LAND SURVEYOR	0	0.00	0	0.00	0	0.00	4,220	0.00

MISSOURI DEPARTMENT OF CONSERVATION
DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION PROGRAMS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SURVEY SUPERINTENDENT	0	0.00	0	0.00	0	0.00	2,420	0.00
ENGINEERING DRAFTING TECHNICIN	0	0.00	0	0.00	0	0.00	6,139	0.00
DRAFTING SUPERVISOR	0	0.00	0	0.00	0	0.00	2,110	0.00
PHOTO LIBRARY TECHNICIAN	0	0.00	0	0.00	0	0.00	1,046	0.00
ASSOCIATE DESIGNER	0	0.00	0	0.00	0	0.00	494	0.00
SIGN SHOP SUPERVISOR	0	0.00	0	0.00	0	0.00	1,373	0.00
SIGH SHOP SPECIALIST	0	0.00	0	0.00	0	0.00	120	0.00
ELECTRONICS TECHNICIAN	0	0.00	0	0.00	0	0.00	13,796	0.00
SIGN TECHNICIAN	0	0.00	0	0.00	0	0.00	3,620	0.00
MAINTENANCE MECHANIC	0	0.00	0	0.00	0	0.00	2,496	0.00
CARPENTER	0	0.00	0	0.00	0	0.00	38,745	0.00
LEAD CARPENTER	0	0.00	0	0.00	0	0.00	23,968	0.00
MAINT CREW LEADER	0	0.00	0	0.00	0	0.00	15,852	0.00
FOOD SERVICES TECHNICIAN	0	0.00	0	0.00	0	0.00	279	0.00
MAINTENANCE TECHNICIAN	0	0.00	0	0.00	0	0.00	1,558	0.00
MAINTENANCE ASSISTANT	0	0.00	0	0.00	0	0.00	20,033	0.00
LEAD FACILITIES MGMT TECH	0	0.00	0	0.00	0	0.00	1,373	0.00
MAINTENANCE SUPERVISOR	0	0.00	0	0.00	0	0.00	15,512	0.00
FACILITY MGMT SPECIALIST	0	0.00	0	0.00	0	0.00	2,238	0.00
SECURITY OFFICER	0	0.00	0	0.00	0	0.00	53	0.00
FACILITY MAINTENANCE TECH	0	0.00	0	0.00	0	0.00	13,440	0.00
SHIPPING SERVICES TECHNICIAN	0	0.00	0	0.00	0	0.00	932	0.00
DISTRIBUTION CENTER ASSISTANT	0	0.00	0	0.00	0	0.00	880	0.00
WAREHOUSE SERVICES TECHNICIAN	0	0.00	0	0.00	0	0.00	2,965	0.00
EQUIPMENT SERVICE TECHNICIAN	0	0.00	0	0.00	0	0.00	3,021	0.00
CONSTRUCTION ASSISTANT	0	0.00	0	0.00	0	0.00	217	0.00
HEAVY EQUIPMENT OPERATOR	0	0.00	0	0.00	0	0.00	60,124	0.00
LEAD EQUIPMENT OPERATOR	0	0.00	0	0.00	0	0.00	24,293	0.00
EQUIPMENT MECHANIC II	0	0.00	0	0.00	0	0.00	756	0.00
EQUIPMENT SHOP TECHNICIAN	0	0.00	0	0.00	0	0.00	32,559	0.00
ASST EQUIPMENT SHOP SUPV	0	0.00	0	0.00	0	0.00	1,400	0.00
EQUIPMENT SHOP SUPERVISOR I	0	0.00	0	0.00	0	0.00	3,348	0.00

MISSOURI DEPARTMENT OF CONSERVATION
DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION PROGRAMS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
EQUIPMENT SHOP SUPERVISOR II	0	0.00	0	0.00	0	0.00	1,913	0.00
AIRCRAFT MECHANIC	0	0.00	0	0.00	0	0.00	2,058	0.00
GROUND SUPERVISOR	0	0.00	0	0.00	0	0.00	1,428	0.00
MAINTENANCE AIDE	0	0.00	0	0.00	0	0.00	1,481	0.00
LANDSCAPE ARCHITECT	0	0.00	0	0.00	0	0.00	272	0.00
TECHNICAL & ADMIN COORD	0	0.00	0	0.00	0	0.00	2,567	0.00
MECHANICAL ENGINEER	0	0.00	0	0.00	0	0.00	2,722	0.00
CONST & MAINT SUPERINTENDENT	0	0.00	0	0.00	0	0.00	17,696	0.00
PROJECT COORDINATOR	0	0.00	0	0.00	0	0.00	239	0.00
AIRCRAFT PILOT	0	0.00	0	0.00	0	0.00	7,876	0.00
BUSINESS & SUPPORT SVS MGR	0	0.00	0	0.00	0	0.00	6,245	0.00
CHIEF AIRCRAFT PILOT	0	0.00	0	0.00	0	0.00	2,327	0.00
REALTY SPECIALIST	0	0.00	0	0.00	0	0.00	1,674	0.00
REALTY SERVICES SUPV	0	0.00	0	0.00	0	0.00	2,238	0.00
ARCHITECT	0	0.00	0	0.00	0	0.00	2,373	0.00
ELECTRICAL ENGINEER	0	0.00	0	0.00	0	0.00	2,517	0.00
CIVIL ENGINEERING SUPV	0	0.00	0	0.00	0	0.00	2,832	0.00
PROJECT ENGINEER	0	0.00	0	0.00	0	0.00	23,562	0.00
FISHERIES INFO SPECIALIST	0	0.00	0	0.00	0	0.00	1,198	0.00
FISHERIES BIOLOGIST	0	0.00	0	0.00	0	0.00	4,388	0.00
SPECIAL PROGRAMS COORD	0	0.00	0	0.00	0	0.00	962	0.00
FISHERIES STAFF BIOLOGIST	0	0.00	0	0.00	0	0.00	10,207	0.00
HATCHERY MANAGER I	0	0.00	0	0.00	0	0.00	14,416	0.00
HATCHERY MANAGER II	0	0.00	0	0.00	0	0.00	2,029	0.00
FISHERIES PROGRAM COORDINATOR	0	0.00	0	0.00	0	0.00	4,170	0.00
FISHERIES PROGRAMS SUPV	0	0.00	0	0.00	0	0.00	4,746	0.00
AQUACULTURE SPECIALIST	0	0.00	0	0.00	0	0.00	3,460	0.00
AQUACULTURE BIOLOGIST	0	0.00	0	0.00	0	0.00	1,573	0.00
WAREM WATER HATCHERY SUPV	0	0.00	0	0.00	0	0.00	2,282	0.00
COLD WATER HATCHERY SUPV	0	0.00	0	0.00	0	0.00	2,468	0.00
ASSISTANT HATCHERY MANAGER	0	0.00	0	0.00	0	0.00	11,189	0.00
ASST HATCHERY MNGR II	0	0.00	0	0.00	0	0.00	3,191	0.00

MISSOURI DEPARTMENT OF CONSERVATION

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION PROGRAMS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
FISHERIES MANAGEMENT BIOLOGIST	0	0.00	0	0.00	0	0.00	78,625	0.00
FISHERIES MANAGEMENT ASST	0	0.00	0	0.00	0	0.00	1,373	0.00
FISHERIES REGIONAL SUPV	0	0.00	0	0.00	0	0.00	18,304	0.00
RESOURCE SCIENCE ASSISTANT	0	0.00	0	0.00	0	0.00	17,801	0.00
FISHERIES RESEARCH BIOLOGIST	0	0.00	0	0.00	0	0.00	825	0.00
VOLUNTEER WATER QUALITY CORD	0	0.00	0	0.00	0	0.00	1,668	0.00
STREAM SERVICES PROGRAM SUPV	0	0.00	0	0.00	0	0.00	1,990	0.00
DISTRICT FORESTER	0	0.00	0	0.00	0	0.00	2,373	0.00
FORESTRY DISTRICT SUPERVISOR	0	0.00	0	0.00	0	0.00	8,294	0.00
FORESTRY REGIONAL SUPV	0	0.00	0	0.00	0	0.00	18,858	0.00
FIRE TRAINING COORDINATOR	0	0.00	0	0.00	0	0.00	2,345	0.00
RESOURCE SCIENTIST	0	0.00	0	0.00	0	0.00	94,535	0.00
FORESTRY RESEARCH SUPV	0	0.00	0	0.00	0	0.00	1,937	0.00
URBAN FORESTER	0	0.00	0	0.00	0	0.00	15,400	0.00
RESOURCE FORESTER ASST	0	0.00	0	0.00	0	0.00	8,088	0.00
RESOURCE FORESTER	0	0.00	0	0.00	0	0.00	80,402	0.00
RESOURCE SCIENCE LIAISON	0	0.00	0	0.00	0	0.00	1,484	0.00
RESOURCE STAFF SCIENTIST	0	0.00	0	0.00	0	0.00	16,489	0.00
FOREST NURSERY SUPERVISOR	0	0.00	0	0.00	0	0.00	2,618	0.00
FORESTRY FIELD PROGRAMS SUPV	0	0.00	0	0.00	0	0.00	8,641	0.00
PRIVATE LAND SVCS DIVISION ADM	0	0.00	0	0.00	0	0.00	3,122	0.00
PRIVATE LAND SERVICES CHIEF	0	0.00	0	0.00	0	0.00	5,551	0.00
PRIVATE LAND PROGRAMS SUPV	0	0.00	0	0.00	0	0.00	2,373	0.00
PRIVATE LAND SVS REGIONAL SUPV	0	0.00	0	0.00	0	0.00	17,857	0.00
PRIVATE LAND FIELD PRGS SUPV	0	0.00	0	0.00	0	0.00	2,069	0.00
PRIVATE LAND PROGRAMS COORD	0	0.00	0	0.00	0	0.00	1,990	0.00
PRIVATE LAND CONSERVATIONIST	0	0.00	0	0.00	0	0.00	90,394	0.00
WILDLIFE DAMAGE BIOLOGIST	0	0.00	0	0.00	0	0.00	9,811	0.00
GROW NATIVE COMMUN SPEC	0	0.00	0	0.00	0	0.00	2,805	0.00
MISSOURI ECOTYPE COORD	0	0.00	0	0.00	0	0.00	1,347	0.00
OUTDOOR EDUC CNTR SUPV	0	0.00	0	0.00	0	0.00	7,823	0.00
COMMUNITY CONSERVATIONIST	0	0.00	0	0.00	0	0.00	3,480	0.00

MISSOURI DEPARTMENT OF CONSERVATION

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION PROGRAMS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PVT LAND CONS ASST	0	0.00	0	0.00	0	0.00	1,068	0.00
RECREATION SPECIALIST	0	0.00	0	0.00	0	0.00	1,769	0.00
NATURAL HISTORY REG. BIOLOGIST	0	0.00	0	0.00	0	0.00	16,228	0.00
AST NATURAL HISTORY BIOLOGIST	0	0.00	0	0.00	0	0.00	2,736	0.00
ASST NATURE CENTER MGR	0	0.00	0	0.00	0	0.00	7,337	0.00
EDUCATION OUTREACH COORD	0	0.00	0	0.00	0	0.00	12,019	0.00
CONSERVATION EDUCATION SUPV	0	0.00	0	0.00	0	0.00	3,278	0.00
ASSISTANT NATURALIST	0	0.00	0	0.00	0	0.00	1,131	0.00
NATURE CENTER MANAGER	0	0.00	0	0.00	0	0.00	9,846	0.00
NATURALIST	0	0.00	0	0.00	0	0.00	26,432	0.00
NATURALIST PROGRAM SUPV	0	0.00	0	0.00	0	0.00	4,512	0.00
INTERPRETIVE PROGRAMS SUPV	0	0.00	0	0.00	0	0.00	2,115	0.00
WOW MUSEUM INSTRUCTOR	0	0.00	0	0.00	0	0.00	2,834	0.00
RESOURCE SCIENCE FIELD CHF	0	0.00	0	0.00	0	0.00	2,886	0.00
RESOURCE SCIENCE CENTER CHIEF	0	0.00	0	0.00	0	0.00	2,830	0.00
RESOURCE SCIENCE DIV ADM	0	0.00	0	0.00	0	0.00	3,122	0.00
WILDLIFE SERVICES BIOLOGIST	0	0.00	0	0.00	0	0.00	8,979	0.00
SURVEY COORDINATOR	0	0.00	0	0.00	0	0.00	1,605	0.00
RESOURCES ANALYST	0	0.00	0	0.00	0	0.00	1,840	0.00
GIS ANALYST	0	0.00	0	0.00	0	0.00	3,225	0.00
PUBLIC INVOLVEMENT COORD	0	0.00	0	0.00	0	0.00	4,728	0.00
GIS SPECIALIST	0	0.00	0	0.00	0	0.00	6,461	0.00
STRATEGIC PLANNING COORDINATOR	0	0.00	0	0.00	0	0.00	2,195	0.00
POLICY COORDINATOR	0	0.00	0	0.00	0	0.00	8,120	0.00
GIS SUPERVISOR	0	0.00	0	0.00	0	0.00	2,282	0.00
POLICY SUPERVISOR	0	0.00	0	0.00	0	0.00	2,468	0.00
FEDERAL AID COORDINATOR	0	0.00	0	0.00	0	0.00	2,373	0.00
DESIGNER	0	0.00	0	0.00	0	0.00	4,786	0.00
WILDLIFE ARTIST	0	0.00	0	0.00	0	0.00	3,340	0.00
OUTREACH SUPERVISOR	0	0.00	0	0.00	0	0.00	2,468	0.00
ART DEPARTMENT SUPERVISOR	0	0.00	0	0.00	0	0.00	1,636	0.00
ASST INTERACTIVE MEDIA SPEC	0	0.00	0	0.00	0	0.00	531	0.00

MISSOURI DEPARTMENT OF CONSERVATION

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION PROGRAMS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
WEB DEVELOPER	0	0.00	0	0.00	0	0.00	3,210	0.00
INTERACTIVE MEDIA SUPV	0	0.00	0	0.00	0	0.00	1,913	0.00
BROADCAST PROD SPECIALIST	0	0.00	0	0.00	0	0.00	2,029	0.00
METRO MEDIA SPECIALIST	0	0.00	0	0.00	0	0.00	4,847	0.00
COMMUNITY OUTREACH SPECIALIST	0	0.00	0	0.00	0	0.00	3,249	0.00
OMBUDSMAN	0	0.00	0	0.00	0	0.00	2,420	0.00
NEWS SERVICES COORDINATOR	0	0.00	0	0.00	0	0.00	3,879	0.00
VIDEO PRODUCTION SPEC	0	0.00	0	0.00	0	0.00	1,951	0.00
VIDEOGRAPHER	0	0.00	0	0.00	0	0.00	1,543	0.00
EDITOR	0	0.00	0	0.00	0	0.00	554	0.00
PUBLICATIONS SUPV	0	0.00	0	0.00	0	0.00	2,110	0.00
MAGAZINE EDITOR	0	0.00	0	0.00	0	0.00	2,029	0.00
EDITOR/DESIGNER	0	0.00	0	0.00	0	0.00	6,108	0.00
PHOTOGRAPHER	0	0.00	0	0.00	0	0.00	1,321	0.00
MAGAZINE MANAGING EDITOR	0	0.00	0	0.00	0	0.00	1,321	0.00
PHOTO DEPARTMENT SUPV	0	0.00	0	0.00	0	0.00	2,110	0.00
LEAD EXHIBITS CARPENTER	0	0.00	0	0.00	0	0.00	1,373	0.00
EXHIBITS DESIGNER	0	0.00	0	0.00	0	0.00	1,198	0.00
AUDIO PRODUCER	0	0.00	0	0.00	0	0.00	1,455	0.00
URBAN FISHING INSTRUCTOR	0	0.00	0	0.00	0	0.00	959	0.00
OUTDOOR SKILLS COORD	0	0.00	0	0.00	0	0.00	1,769	0.00
OUTDOOR SKILLS SPECIALIST	0	0.00	0	0.00	0	0.00	22,948	0.00
CONSERVATION EDUC CONSULTANT	0	0.00	0	0.00	0	0.00	33,871	0.00
EDUCATION SPECIALIST	0	0.00	0	0.00	0	0.00	10,755	0.00
DISCOVERY CENTER MANAGER	0	0.00	0	0.00	0	0.00	2,282	0.00
URBAN OUTREACH SUPERVISOR	0	0.00	0	0.00	0	0.00	1,668	0.00
OUTREACH & EDUC REG SUPV	0	0.00	0	0.00	0	0.00	10,277	0.00
EXHIBITS COORDINATOR	0	0.00	0	0.00	0	0.00	2,282	0.00
BUSINESS SYSTEMS MANAGER	0	0.00	0	0.00	0	0.00	974	0.00
BUSINESS & SUPPORT SVS ANALYST	0	0.00	0	0.00	0	0.00	7,557	0.00
BUSINESS & SUPPORT SVS SPEC	0	0.00	0	0.00	0	0.00	5,141	0.00
TELECOMMUNICATIONS SUPV	0	0.00	0	0.00	0	0.00	2,567	0.00

MISSOURI DEPARTMENT OF CONSERVATION

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION PROGRAMS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OPERATIONS & MAINTENANCE SUPV	0	0.00	0	0.00	0	0.00	2,517	0.00
PLANNING & DEVELOPMENT SUPV	0	0.00	0	0.00	0	0.00	2,548	0.00
BUSINESS/SUPPORT SVCS SUPV	0	0.00	0	0.00	0	0.00	4,437	0.00
SPECIAL PROJECTS ASSISTANT	0	0.00	0	0.00	0	0.00	470	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	0	0.00	2,393	0.00
HUMAN RESOURCES ANALYST	0	0.00	0	0.00	0	0.00	1,455	0.00
TRAINING & DEVELOPMENT COORD	0	0.00	0	0.00	0	0.00	2,468	0.00
EMPLOYEE RELATIONS MANAGER	0	0.00	0	0.00	0	0.00	2,721	0.00
COMPENSATION SPECIALIST	0	0.00	0	0.00	0	0.00	248	0.00
COMPENSATION/BENEFITS MANAGER	0	0.00	0	0.00	0	0.00	2,372	0.00
HUMAN RESOURCES COORDINATOR	0	0.00	0	0.00	0	0.00	3,980	0.00
EMPLOYMENT MANAGER	0	0.00	0	0.00	0	0.00	2,721	0.00
HUMAN RESOURCES DIVISION ADM	0	0.00	0	0.00	0	0.00	3,466	0.00
SAFETY COORDINATOR	0	0.00	0	0.00	0	0.00	2,327	0.00
HRIS COORDINATOR	0	0.00	0	0.00	0	0.00	2,320	0.00
CONSERVATION AGENT	0	0.00	0	0.00	0	0.00	276,160	0.00
PROTECTION DISTRICT SUPV	0	0.00	0	0.00	0	0.00	55,299	0.00
PROTECTION REGIONAL SUPV	0	0.00	0	0.00	0	0.00	19,475	0.00
PROTECTION PROGRAMS COORD	0	0.00	0	0.00	0	0.00	2,468	0.00
PROTECTION PROGRAMS SUPV	0	0.00	0	0.00	0	0.00	2,152	0.00
HUNTER EDUC PROGRAM COORD	0	0.00	0	0.00	0	0.00	2,618	0.00
NATURAL AREAS COORDINATOR	0	0.00	0	0.00	0	0.00	1,840	0.00
ENDANGERED SPECIES COORDINATOR	0	0.00	0	0.00	0	0.00	2,500	0.00
WETLAND WILDLIFE BIOLOGIST	0	0.00	0	0.00	0	0.00	2,110	0.00
WILDLIFE BIOLOGIST	0	0.00	0	0.00	0	0.00	28,969	0.00
WILDLIFE ECOLOGIST	0	0.00	0	0.00	0	0.00	5,192	0.00
URBAN WILDLIFE BIOLOGIST	0	0.00	0	0.00	0	0.00	2,911	0.00
PRAIRIE WILDLIFE BIOLOGIST	0	0.00	0	0.00	0	0.00	2,195	0.00
DISTRICT WILDLIFE BIOLOGIST	0	0.00	0	0.00	0	0.00	2,373	0.00
WILDLIFE REGIONAL SUPV	0	0.00	0	0.00	0	0.00	16,647	0.00
WILDLIFE PROGRAMS SUPV	0	0.00	0	0.00	0	0.00	6,509	0.00
RESEARCH ASST	0	0.00	0	0.00	0	0.00	5,843	0.00

MISSOURI DEPARTMENT OF CONSERVATION

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION PROGRAMS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
WILDLIFE MANAGEMENT ASST	0	0.00	0	0.00	0	0.00	6,515	0.00
WILDLIFE MGMT BIOLOGIST	0	0.00	0	0.00	0	0.00	60,788	0.00
WETLAND SERVICES BIOLOGIST	0	0.00	0	0.00	0	0.00	6,433	0.00
PROGRAMS COORDINATOR	0	0.00	0	0.00	0	0.00	3,301	0.00
RESOURCE SCIENCE FLD STA SUPV	0	0.00	0	0.00	0	0.00	10,667	0.00
RESOURCE SCIENCE SUPV	0	0.00	0	0.00	0	0.00	10,868	0.00
SPECIAL ASST TO DIRECTOR	0	0.00	0	0.00	0	0.00	353	0.00
DONATIONS PROGRAM COORDINATOR	0	0.00	0	0.00	0	0.00	287	0.00
GRANTS & DONATION PROGRAM ADM	0	0.00	0	0.00	0	0.00	2,644	0.00
GENERAL COUNSEL	0	0.00	0	0.00	0	0.00	3,122	0.00
INTERNAL AUDITOR	0	0.00	0	0.00	0	0.00	3,048	0.00
ASST INTERNAL AUDITOR	0	0.00	0	0.00	0	0.00	1,702	0.00
BUSINESS & SUPPORT SVCS CHIEF	0	0.00	0	0.00	0	0.00	4,084	0.00
INFO TECH SERVICES CHIEF	0	0.00	0	0.00	0	0.00	2,943	0.00
ADMIN SERVICES DIV ADMIN	0	0.00	0	0.00	0	0.00	3,377	0.00
FISHERIES FIELD OPERS CHIEF	0	0.00	0	0.00	0	0.00	5,797	0.00
ENGINEERING MANAGER	0	0.00	0	0.00	0	0.00	3,003	0.00
FISHERIES DIVISION ADMIN	0	0.00	0	0.00	0	0.00	3,247	0.00
DESIGN & DEVELOPMENT CHIEF	0	0.00	0	0.00	0	0.00	3,444	0.00
STATEWIDE CONST & MAINT MGR	0	0.00	0	0.00	0	0.00	3,003	0.00
WILDLIFE MGMT CHIEF	0	0.00	0	0.00	0	0.00	5,716	0.00
WILDLIFE DIVERSITY CHIEF	0	0.00	0	0.00	0	0.00	3,272	0.00
WILDLIFE DIVISION ADMIN	0	0.00	0	0.00	0	0.00	3,713	0.00
PROTECTION FIELD CHIEF	0	0.00	0	0.00	0	0.00	5,719	0.00
PROTECTION DIVISION ADMIN	0	0.00	0	0.00	0	0.00	3,312	0.00
OUTREACH & EDUC DIV ADMIN	0	0.00	0	0.00	0	0.00	3,122	0.00
OUTDOOR SKILLS FIELD CHIEF	0	0.00	0	0.00	0	0.00	3,001	0.00
OUTREACH PROGRAMS CHIEF	0	0.00	0	0.00	0	0.00	2,832	0.00
FORESTRY PROGRAMS SPEC	0	0.00	0	0.00	0	0.00	2,069	0.00
FORESTRY PROGRAMS SUPV	0	0.00	0	0.00	0	0.00	2,110	0.00
FOREST MANAGEMENT CHIEF	0	0.00	0	0.00	0	0.00	5,551	0.00
FORESTRY DIVISION ADMIN	0	0.00	0	0.00	0	0.00	3,378	0.00

MISSOURI DEPARTMENT OF CONSERVATION

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION PROGRAMS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ASSISTANT DIRECTOR	0	0.00	0	0.00	0	0.00	15,103	0.00
DIRECTOR	0	0.00	0	0.00	0	0.00	5,001	0.00
OTHER	0	0.00	0	0.00	0	0.00	18,974	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,827,272	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,827,272	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$2,827,272	0.00

NEW DECISION ITEM
RANK: 5

Department	Department of Conservation	Budget Unit	
Division	Conservation		
DI Name	Health Insurance Increase	DI#	1400001

1. AMOUNT OF REQUEST

FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	625,000	625,000	PS	0	0	625,000	625,000
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	0	0	625,000	625,000	Total	0	0	625,000	625,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Conservation Commission Funds 0609

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Health Insurance Increase</u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Due to rising medical cost, it will be necessary to increase medical insurance premiums. We are estimating the Department's medical care premiums will increase approximately 8% in FY '07. This decision item represents the state's share of the premium increase provided to the 1,330 employees enrolled in the Department's Insurance program.

NEW DECISION ITEM

RANK: 5

Department	Department of Conservation	Budget Unit	
Division	Conservation		
DI Name	Health Insurance Increase	DI#	1400001

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

\$7,796,836 Health insurance in core decision item
8% Estimated increase in health insurance (8.016%)
 \$ 625,000 Cost of estimated increase in health insurance
 x

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Object Class #120 - Benefits					625,000		625,000	0.0	
Total PS	0	0.0	0	0.0	625,000	0.0	625,000	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	625,000	0.0	625,000	0.0	0

NEW DECISION ITEM
RANK: 5

Department	Department of Conservation			Budget Unit						
Division	Conservation									
DI Name	Health Insurance Increase		DI#	1400001						
		Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time
Budget Object Class/Job Class		DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Object Class #120 - Benefits						625,000		625,000	0.0	
								0	0.0	
Total PS		0	0.0	0	0.0	625,000	0.0	625,000	0.0	0
								0		
								0		
								0		
Total EE		0		0		0		0		0
Program Distributions								0		
Total PSD		0		0		0		0		0
Grand Total		0	0.0	0	0.0	625,000	0.0	625,000	0.0	0

NEW DECISION ITEM

RANK: 5

Department	Department of Conservation	Budget Unit	
Division	Conservation		
DI Name	Health Insurance Increase	DI#	1400001

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

If the state were not to pick up its share of the health insurance increase, many measures in the core budget would be negatively impacted due to increased employee turnover and lower employee morale.

6b. Provide an efficiency measure.

	FY 04	FY 05	FY 06 est.
State's share of employee insurance:	68%	68%	68%

6c. Provide the number of clients/individuals served, if applicable.

	FY 04	FY 05	FY 06 est.
Number of active employees in the insurance plan	1,263	1,330	1,330

6d. Provide a customer satisfaction measure, if available.

NEW DECISION ITEM

RANK: 5

Department	Department of Conservation	Budget Unit	
Division	Conservation		
DI Name	Health Insurance Increase	DI#	1400001

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

To fund the state's share of estimated health insurance increase.

MISSOURI DEPARTMENT OF CONSERVATION

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION PROGRAMS								
Health Insurance Increase - 1400001								
BENEFITS	0	0.00	0	0.00	625,000	0.00	625,000	0.00
TOTAL - PS	0	0.00	0	0.00	625,000	0.00	625,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$625,000	0.00	\$625,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$625,000	0.00	\$625,000	0.00

NEW DECISION ITEM
RANK: 5

Department	Department of Conservation	Budget Unit	
Division	Conservation		
DI Name	Increased Program Costs	DI#	1400002

1. AMOUNT OF REQUEST

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	750,000	750,000
PSD	0	0	0	0
Total	0	0	750,000	750,000

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Conservation Commission Funds 0609

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	750,000	750,000
PSD	0	0	0	0
Total	0	0	750,000	750,000

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

We are estimating the Department's expenditures for petroleum will increase approximately 20% while the utilities will increase by 6%, due to the continued price increases for these items. This decision item allows the Department to continue its programs at current levels. This decision item is funded in its entirety with Conservation Commission Funds.

NEW DECISION ITEM

RANK: 5

Department	Department of Conservation				Budget Unit _____																																																																																																								
Division	Conservation																																																																																																												
DI Name	Increased Program Costs		DI#	1400002																																																																																																									
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>According to statistics fuel prices have risen approximately 24% during the past year and the price of crude oil continues to set record highs on the world market. The rise in petroleum prices have also caused other utility prices to increase.</p>																																																																																																													
<p>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</p> <table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th style="width:30%;"></th> <th style="width:10%; text-align: center;">Dept Req GR DOLLARS</th> <th style="width:10%; text-align: center;">Dept Req GR FTE</th> <th style="width:10%; text-align: center;">Dept Req FED DOLLARS</th> <th style="width:10%; text-align: center;">Dept Req FED FTE</th> <th style="width:10%; text-align: center;">Dept Req OTHER DOLLARS</th> <th style="width:10%; text-align: center;">Dept Req OTHER FTE</th> <th style="width:10%; text-align: center;">Dept Req TOTAL DOLLARS</th> <th style="width:10%; text-align: center;">Dept Req TOTAL FTE</th> <th style="width:10%; text-align: center;">Dept Req One-Time DOLLARS</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td align="right">0</td> <td align="right">0.0</td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td align="right">0</td> <td align="right">0.0</td> <td></td> </tr> <tr> <td>Total PS</td> <td align="right"><u>0</u></td> <td align="right"><u>0.0</u></td> <td align="right"><u>0</u></td> <td align="right"><u>0.0</u></td> <td align="right"><u>0</u></td> <td align="right"><u>0.0</u></td> <td align="right"><u>0</u></td> <td align="right"><u>0.0</u></td> <td align="right"><u>0</u></td> </tr> <tr> <td>Fuel & Utilities - Object #180</td> <td></td> <td></td> <td></td> <td></td> <td align="right">750,000</td> <td></td> <td align="right">750,000</td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td align="right">0</td> <td></td> <td></td> </tr> <tr> <td>Total EE</td> <td align="right"><u>0</u></td> <td></td> <td align="right"><u>0</u></td> <td></td> <td align="right"><u>750,000</u></td> <td></td> <td align="right"><u>750,000</u></td> <td></td> <td align="right"><u>0</u></td> </tr> <tr> <td>Program Distributions</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td align="right">0</td> <td></td> <td></td> </tr> <tr> <td>Total PSD</td> <td align="right"><u>0</u></td> <td></td> <td align="right"><u>0</u></td> <td></td> <td align="right"><u>0</u></td> <td></td> <td align="right"><u>0</u></td> <td></td> <td align="right"><u>0</u></td> </tr> <tr> <td>Grand Total</td> <td align="right"><u>0</u></td> <td align="right"><u>0.0</u></td> <td align="right"><u>0</u></td> <td align="right"><u>0.0</u></td> <td align="right"><u>750,000</u></td> <td align="right"><u>0.0</u></td> <td align="right"><u>750,000</u></td> <td align="right"><u>0.0</u></td> <td align="right"><u>0</u></td> </tr> </tbody> </table>											Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS								0	0.0									0	0.0		Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	Fuel & Utilities - Object #180					750,000		750,000										0			Total EE	<u>0</u>		<u>0</u>		<u>750,000</u>		<u>750,000</u>		<u>0</u>	Program Distributions							0			Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>750,000</u>	<u>0.0</u>	<u>750,000</u>	<u>0.0</u>	<u>0</u>
	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS																																																																																																				
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Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>750,000</u>	<u>0.0</u>	<u>750,000</u>	<u>0.0</u>	<u>0</u>																																																																																																				

NEW DECISION ITEM
RANK: 5

Department	Department of Conservation			Budget Unit						
Division	Conservation									
DI Name	Increased Program Costs			DI#	1400002					
		Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time
Budget Object Class/Job Class		DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
								0	0.0	
								0	0.0	
Total PS		0	0.0	0	0.0	0	0.0	0	0.0	0
								0		
								0		
Fuel & Utilities - Object #180						750,000		750,000		
								0		
Total EE		0		0		750,000		750,000		0
Program Distributions								0		
Total PSD		0		0		0		0		0
Grand Total		0	0.0	0	0.0	750,000	0.0	750,000	0.0	0

NEW DECISION ITEM

RANK: 5

Department	Department of Conservation	Budget Unit	
Division	Conservation		
DI Name	Increased Program Costs	DI#	1400002

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if available.

NEW DECISION ITEM

RANK: 5

Department	Department of Conservation	Budget Unit	<u> </u>
Division	Conservation		
DI Name	Increased Program Costs	DI#	1400002

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Department continues to monitor cost increases and make adjustments to other alternatives in light of price increases. The Department is using 85% ethanol where possible and purchasing some fuel in bulk.

MISSOURI DEPARTMENT OF CONSERVATION

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION PROGRAMS								
INCREASED PROGRAM COSTS - 1400002								
FUEL & UTILITIES	0	0.00	0	0.00	750,000	0.00	750,000	0.00
TOTAL - EE	0	0.00	0	0.00	750,000	0.00	750,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$750,000	0.00	\$750,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$750,000	0.00	\$750,000	0.00

NEW DECISION ITEM
RANK: 5

Department	Department of Conservation	Budget Unit	
Division	Conservation		
DI Name	Sport Fish Restoration Program	DI#	1400003

1. AMOUNT OF REQUEST

FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	400,000	400,000	EE	0	0	400,000	400,000
PSD	0	0	0	0	PSD	0	0	0	0
Total	0	0	400,000	400,000	Total	0	0	400,000	400,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Department's Sport Fish Restoration program manages the fish of Missouri for the use and enjoyment of the people. Missouri has about 1,163,000 surface acres comprised of nearly 900 public lakes (24% of the total surface acres), 486 miles of Mississippi River and 553 miles of Missouri River (22% combined), almost 16,000 miles of other streams (8%), over 39,000 miles of intermittent streams (4%) and about 500,000 private lakes (43%). These waters support rich and diverse aquatic communities that are used, enjoyed and appreciated by millions of people each year. Fishing is one of the most popular and economically important uses of these waters. Each year, Missouri's 1.2 million sport anglers (16 years of age or older) make about 11.8 million fishing trips and spend almost a billion dollars on related goods and services. In support of this program, the Department operates 10 fish hatcheries and maintains over 900 areas for fishing. Over 300 of these fishing areas provide motor boat access to lakes and streams. The decision provides funding for increased operation and maintenance costs of the Sport Fish Restoration program.

NEW DECISION ITEM
RANK: 5

Department	Department of Conservation	Budget Unit	
Division	Conservation		
DI Name	Sport Fish Restoration Program	DI#	1400003

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Request amount is based on an estimated 3.5% inflation rate for hatchery costs and area maintenance. Request amount also includes additional maintenance efforts on Department areas.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Budget Object Class/Job Class									
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
Supplies - Object #190					150,000		150,000		
Services - Object #400					250,000		250,000		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>400,000</u>		<u>400,000</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>400,000</u>	<u>0.0</u>	<u>400,000</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 5

Department	Department of Conservation				Budget Unit				
Division	Conservation								
DI Name	Sport Fish Restoration Program				DI# 1400003				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	0	0.0	0
Supplies - Object #190					150,000		150,000		
Services - Object #400					250,000		250,000		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>400,000</u>		400,000		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		0		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>400,000</u>	<u>0.0</u>	400,000	0.0	0

NEW DECISION ITEM

RANK: 5

Department	Department of Conservation	Budget Unit	
Division	Conservation		
DI Name	Sport Fish Restoration Program	DI#	1400003

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Missouri anglers make about 11.8 million fishing trips annually.

6b. Provide an efficiency measure.

1,163,000 surface acres of water including nearly 900 acres of public lakes, 486 miles of Mississippi River, 553 miles of Missouri River, and almost 16,000 miles of public streams.

6c. Provide the number of clients/individuals served, if applicable.

1.2 million anglers statewide plus boaters and related recreational users.

6d. Provide a customer satisfaction measure, if available.

NA

NEW DECISION ITEM

RANK: 5

Department	Department of Conservation	Budget Unit	
Division	Conservation		
DI Name	Sport Fish Restoration Program	DI#	1400003

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Provide fishing opportunities for Missouri anglers including fishing areas and boat accesses that are adequately maintained.

MISSOURI DEPARTMENT OF CONSERVATION

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION PROGRAMS								
SPORT FISH RESTORATION PROGRAM - 1400003								
SUPPLIES	0	0.00	0	0.00	150,000	0.00	150,000	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	250,000	0.00	250,000	0.00
TOTAL - EE	0	0.00	0	0.00	400,000	0.00	400,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$400,000	0.00	\$400,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$400,000	0.00	\$400,000	0.00